BOARD OF ESTIMATE AND TAXATION

Mission Statement:

Provide full administrative services to the Board of Estimate and Taxation to assist the Board in carrying out its governmental responsibilities under the City Charter, ordinances and State statutes.

Primary Businesses:

Independent internal audit function of the City.

Ensure sound debt and fiscal management, provide technical financial resources.

Provide policy and strategic guidance to the Board; provide high-quality service to customers.

Bond offerings as approved by the Board.

Key Trends and Challenges Impacting the Department:

Key Enterprise Outcome Measures Influenced by the: Board of Estimate and Taxation

- 1. Changes made are a result of audits conducted.
- 2. Increase the consistency of elected officials tax-related decisions with a comprehensive municipal tax policy.

Performance Data for Key Enterprise Outcome Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Internal Audit reviews and evaluates accounting, financial and operating policies and programs on a city-wide basis, furnishing city management with objective information on city business as well as making recommendations for future efficiencies.

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Develop and execute an annual audit plan to review financial, operational and compliance of selected city departments/divisions/subdivisions.

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Service Activity</u>: Conduct reviews for audit requests discussed and prioritized by the Audit Management Committee.

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Service Activity</u>: Present audit reports for review to the Audit Management Committee, the Board of Estimate & Taxation and the appropriate policy committees.

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Service Activity</u>: Assess internal controls within City departments or with entities with whom the City may conduct business and provide written audit reports on the results of those reviews. Conduct special reviews/audits, as requested, as well as assisting external auditors.

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Service Activity</u>: Conduct special reviews/audits, as requested, as well as assisting external auditors.

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Primary Business: Ensure sound debt and fiscal management, provide technical financial resources.</u>

(Service activities and performance measures sorted by business)

Service Activity:

Description:

Key Performance Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

<u>Primary Business: Provide policy and strategic guidance to the Board;</u> <u>provide high-quality service to customers.</u>

(Service activities and performance measures sorted by business)

Service Activity: Technical financial support to customers

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Customer satisfaction					
measures					

Explanation of Key Performance Measures:

Service Activity: Administrative and policy support to the Board

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Board of Estimate and Taxation member's					
satisfaction measures.					

Explanation of Key Performance Measures:

<u>Primary Business: Bond offerings as approved by Board of Estimate and Taxation.</u>

(Service activities and performance measures sorted by business)

Service Activity: Pre- and post-bond sale activities

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Percentage of timely and successful closings of bond offerings. Goal - %					

Explanation of Key Performance Measures:

Financial Analysis

Revenue

Starting in 2003 the Board of Estimate will not receive Local Government Aid (LGA) as has been done in previous years. Instead, the Board will receive a like amount of revenue, approximately \$118,000 in 2003, from bond proceeds.

The Board's share of LGA will be divided up between the City, Municipal Building Commission, Park Board and Library Board according to the set percentage allocations (i.e., City: 79.76%, Park Board: 11.79%, Library Board: 8.05%, MBC: 3%).

The City Council adopted budged includes property tax revenue for the Board, increasing 4 percent over the 2002 levy amount.

BOARD OF ESTIMATE & TAXATION Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	4,744	6,189	6,126	6,249	2.0%	123
Equipment	370	0	0	0	0.0%	0
Fringe Benefits	29,180	30,761	39,801	43,596	9.5%	3,795
Operating Costs	9,866	11,430	16,160	16,483	2.0%	323
Salaries and Wages	161,455	172,113	174,713	179,086	2.5%	4,373
Total for Special Revenue Funds	205,614	220,493	236,800	245,414	3.6%	8,614
Total for BOARD OF ESTIMATE & TAXATION	205,614	220,493	236,800	245,414	3.6%	8,614

BOARD OF ESTIMATE & TAXATION Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Proceeds of Long Term Liabilities	0	0	0	118,000	0.0%	118,000
Property Taxes	108,316	111,781	121,520	126,381	4.0%	4,861
Sales and Other Taxes	15	9	0	0	0.0%	0
State Government	112,115	115,149	112,000	0	-100.0%	-112,000
Total for Special Revenue Funds	220,446	226,939	233,520	244,381	4.7%	10,861
Total for BOARD OF ESTIMATE & TAXATION	220,446	226,939	233,520	244,381	4.7%	10,861

BOARD OF ESTIMATE AND TAXATION Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division Board of Est./Tax	2.00	2.00	2.00	2.00	0.00%	-
Total FTE's	2.00	2.00	2.00	2.00	0.00%	

MINNEAPOLIS PUBLIC LIBRARY BOARD

Mission Statement:

The Minneapolis Public Library and Information Center will be the community's resource for information and knowledge and a source of community pride and economic stimulation. In a democratic society that depends on the free flow of information, the library system, with its central facility and community libraries, becomes the key public institution and most visible symbol of democracy and the importance of education, lifelong learning and intellectual freedom in the City of Minneapolis. The library will be the pivotal informational, educational and cultural resource for the people of the community.

Primary Businesses:

Ensure the rights of all people in the City of Minneapolis to equal opportunity of information access by developing, preserving, and making accessible an extensive community asset of educational and informational resources in multiple formats and languages for the purposes of educational betterment, cultural enrichment, civic enlightenment, and personal, social and economic improvement.

Connect library users to the resources and information needed through expeditious information and delivery services.

Support school readiness, literacy development, and educational and job success through educational services for adults and children.

Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.

Coordinate budgeting, personnel, contracts, operational and capital construction projects for the Library system.

Ensure sound library management by assessing, developing and implementing appropriate library policies, procedures, operations, training and staffing

Key Trends and Challenges Impacting the Department:

Young families, new immigrants, entrepreneurs, working professionals and active retirees all expect high quality, easily accessible public library services. Maintaining and improving library facilities strains a budget that is inadequate to meet the challenges and expectations. GASB 34 will change how the Library tracks workload measures in the future.

Key Enterprise Outcome Measures Influenced by the: Library Board

- 1. Increase the number of Minneapolis residents who use the library.
- 2. Increase the availability of current items in the Library's collection
- 3. Maintain and preserve library materials.
- 4. Improve library physical facilities.
- 5. Increase variety of programs offered.
- 6. Maintain hours of services
- 7. Promote and operate the library in the most cost effective way

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Circulation	2,663,751	2,848,860	2,900,000	TBD	TDB
Library Visits	1,518,621	1,519,868	1,520,000	TBD	TBD
Items added each year	38,190	39,025	39,000	TBD	TBD
Hours Open	39,750	40,250	40,250	TBD	TBD
Total Number of Borrowers	320,316	345,000	342,000	TBD	TBD

Explanation of Performance Data for Key Enterprise Outcome Measures:

<u>Primary Business: Ensure equal opportunity of information access by</u> making accessible library resources in multiple formats and languages

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide library service at the Central Library and fourteen Community Libraries, through the Bookmobile and at the Municipal Information Library.

Description: The hours of library service were expanded and adjusted, including the addition of Sunday hours, to meet various community demands.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Community Library weekly hours of service	692	725.5	725.5	725.5	725.5
Central Library weekly hours of service	62	65	65	65	65
Weekly Sunday service hours	0	16	16	16	16
Annual Visits to Central Library	716,968	744,946	740,000		
Annual Visits to Community Libraries	576,644	774,922	750,000		

Explanation of Key Performance Measures: The Library adjusted hours to reflect community needs and added Sunday service at four locations. Providing additional hours of service allowed more opportunity for youths and families to visit and use the Minneapolis Public Libraries.

<u>Service Activity</u>: Acquire new print and non-print materials and weed collections to meet the needs of users

Description: Staff select materials based on professional expertise and patron requests to provide materials that meet user needs

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Items added at Central	38,190	39,025	39,000		
Items withdrawn	35265	45842	50000		
Print Collection	3,050,116	3,063,140			
Non-print collection	205,820	129,463	TBD		
Collection total	3,255,936	3.222.603	3.220.600		

Explanation of Key Performance Measures:

Service Activity: Maintain and preserve the collection to meet current and future user needs

Description: The Library uses an in-house binder and commercial vendors to bind and preserve materials in various formats

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Commercial binding		4415	4,500	TBD	TBD
In-House binding		15,035	16,000	TBD	TBD
Brittle Books		263	200	TBD	TBD
Sheet music encapsulation	3653	9398	3224	0	TBD

Explanation of Key Performance Measures: The above are some of the workload measures for preserving the collection.

<u>Primary Business: Connect library users to the resources and information needed through expeditious information and delivery services</u>

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide reference, electronic and in-person assistance at all Library locations

Description: The Library provides assistance to in-person users and users by telephone and through e-mail

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Telephone Reference	846,253	748,652	745,000		
In-Person Assistance	1,423,398	1,419,410	1,400,000		
Electronic/Virtual Reference	N/A	8,939	9,000		
Machine Assistance	N/A	139,116	140,000		
E-Paging at Central	75152	95251	95,000		
Interlibrary Loan for Mpls patrons	3,271	2,736	2,500		
Online catalog searches	2,283,780	2,402,832	2,500,000		
Remote web/home page hits	172,201	244,827	250,000		

Explanation of Key Performance Measures: Patrons utilize the Library's services through different formats and locations

Service Activity: Provide a collection that meets user needs

Description: The Library circulates materials in various formats for adults and youth

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Central Library adult circulation	770,830	820,507	900,000		
Community Library adult circulation	1,063,163	1,126,990	1,127,000		
Central Library juvenile circulation	128,622	141,400	150,000		
Community Library juvenile circulation	701,142	759,963	800,000		
Adult circulation	1,833,993	1,947,497	1,950,000		
Juvenile circulation	701,142	901,363	900,000		
Total Circulation	2,663,757	2,848,860	2,900,000		

Explanation of Key Performance Measures:

Service Activity: Provide specialized reference service to business and patrons

Description: The Library provides in-depth, rush and specialized reference and research services to patrons through INFORM, the fee-based reference service

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Research Requests	880	1,201	1,000	TBD	TBD
Research Hours	1,438	941	1,000	TBD	TBD
Document Delivery	742	708	700	TBD	TBD

Explanation of Key Performance Measures:

<u>Primary Business: Support school readiness, literacy development, and educational and job success through educational services for adults and children.</u>

(Service activities and performance measures sorted by business)

Service Activity: Provide Homework Helper tutoring assistance at various Library locations

Description: The Library provides Homework Helper assistance to Minneapolis youth to help them improve their school grades

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Student Visits	10157	9599	10,000		

Explanation of Key Performance Measures:

Service Activity: Summer Reading and Activities Program

Description: The Library provides a focused theme Summer Reading Program (SRP) to Minneapolis youth including reading incentives, special programming, and the involvement of the Read Team volunteers (high school youth)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
SRP Registrations	10,811	8,223	7,000		
SRP Attendance	12,779	12,368	12,000		
SRP Youth Group participants	3,855	4,187	3,000		
SRP live programs	7,080	5,906	4,000		
Number of books read in SRP	N/A	62,106	TBD		
SRP Planetarium programs	485	571	450		

Explanation of Key Performance Measures:

<u>Service Activity</u>: Provide educational services for adults through the Franklin Learning Center

Description: The Franklin Learning Center is the Library's literacy tutoring and educational center

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total student hours	14,137	14,526	15,000		
Total students	370	448	450		
New students	258	342	360		
Volunteers	105	115	100		
Volunteer Hours	5268	6,270	6000		

Explanation of Key Performance Measures:

Service Activity: Operate the Hosmer Technology Learning Center

Description: The Library provides computer training through the Technology Learning Center

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total Class Attendance	641	796			
Total Senior Lab Attendance	192	200			
Open Lab Attendance	0	7,130			
Individual Users	13,328	8,646			

Explanation of Key Performance Measures: Individuals may use the Center with or without staff assistance

Service Activity: Provide school and class visit orientations to the Library and its services

Description: Library staff visits schools and teachers to encourage library use. Staff provides in-library orientations for school groups from Minneapolis and surrounding suburbs

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved	
Library Visits	949	828	600	600	600	
Student Visits to Library	19,584	16,586	12,000	12,000	12,000	
Class Visits to the Library by Mpls Public School classes	626	472	400	425	425	
MPS student visits	12,208	9,679	9,800	9000	9000	
Staff visits to schools	326	438	450 500		500	
Staff visits and student outreach	12,272	24,563	25,000	25,000	25,000	

Explanation of Key Performance Measures:

Service Activity: Provide services targeted to teens

Description: The Library utilizes teen-age volunteers for the Read Team activities

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Read Team Volunteers	101	96	90		
Read Team Volunteer Hours	2,192	1,660	1,000		
Teen Advisory Volunteers	25	21	12		
Teen Advisory Volunteer Hours	176	264	150		

<u>Primary Business: Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.</u>

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Programming for the Summer Reading Program (SRP) including the Read Team volunteers

Description: The Library involves high school youth in the Read Team activities to assist younger students in the SRP

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
SRP Planetarium programs	485	571	450		
SRP Live programs	7,080	5,906	4,000		
Read Team Volunteers	101	96			
Read Team Volunteer	2.192	1.660			
Hours	2,192	1,000			

Explanation of Key Performance Measures:

<u>Service Activity</u>: Operate the Library Links! multilingual outreach program and provide other bilingual services

Description: The Library Links! program started in 1999 through a Carnegie grant to provide outreach to new immigrant youth and families

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
New immigrant contacts	12,000+	26,249			
Hosmer Technology Center Spanish lab attendance	500+	720	TBD		

Explanation of Key Performance Measures:

Service Activity: Provide programming for youth of all ages

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Storytime Programs		1,128	1,000		
Storytime Attendance		21,614	22,000		
Read to Me Program Volunteers		34			
Read to Me Program Volunteer Hours		294			

Explanation of Key Performance Measures:

Service Activity: Provide programs and services related to new technology

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Internet/Computer tutorials		390 sessions			
Internet/Computer tutor attendance		750+			

Explanation of Key Performance Measures:

Primary Business: Coordinate budgeting, personnel, contracts, operational and capital construction projects for the Library system.

(Service activities and performance measures sorted by business)

Service Activity: Provide sound fiscal management for the Library Board

Description: The Library's Finance Office provides budgeting, purchasing and other financial processing for the Library Board

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB 34					
Invoices Paid	11,661	10,627	10,600		
Cash Deposits	152	150	152	150	150

Explanation of Key Performance Measures: The Library received its 12th consecutive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting

<u>Service Activity:</u> Provide administrative and clerical support for the Library Board and its Committees

Description: The Library Board, an independent jurisdiction, governs the Library Board and meets regular to conduct business

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB34					

Explanation of Key Performance Measures: Key executive and clerical staff attend Board meetings to provide information to the Board so that Trustees can make informed and sound decisions regarding Library operations.

Service Activity: Provide publicity and public relations opportunities for the Library Board

Description: The Library's Public Affairs Office produces routine and special publications about the Library, its programs and capital projects

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB 34					
Internal newsletters produced	52	52	52	52	52
News Releases issued	40	46	60	70	70
Cable TV shows produced	0	0	11	12	12

Explanation of Key Performance Measures:

<u>Service Activity</u>: Ensure that the Library's infrastructure is maintained and improved to meet user needs

Description: Staff ensure that library facilities are maintained, improved and renovated or expanded in accordance with the Board's capital improvement schedule.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
To Be Determined					

Explanation of Key Performance Measures:

<u>Primary Business: Ensure sound library management by assessing, developing and implementing appropriate library policies, procedures, operations, training and staffing</u>

(Service activities and performance measures sorted by business)

Service Activity: Provide the Human Resources Functions for the Library.

Description: Provide support to the Library through the functions of payroll, employee benefits, workers compensation, training, labor relations, filling staff vacancies, scheduling substitutes and human resources consultation.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Full and part time clerical, technical, classified, buildings and supervisory position appointments		42	TBD	TBD	TBD
Substitute and Homework Helper appointments		68	TBD	TBD	TBD
New librarians and library assistants hired, full time, part time and substitute		25	TBD	TBD	TBD
Permit workers hired		19	TBD	TBD	TBD
Position reclassifications		35	TBD	TBD	TBD
Workers compensation claims processed			TBD	TBD	TBD

Explanation of Key Performance Measures:

Financial Analysis:

Expenditures

The Library Board's total expenditures have remained at approximately the same level in comparison to the Board's 2002 adopted amount; there is a slight decrease of approximately \$8,000. The Library Board's personnel expenditures have decreased 2.62 percent, while their non-personnel expenditures have increased 7.3 percent.

The two largest non-personnel spending categories which show the largest increases are contractual services and capital outlay, with increases of 25.29 percent and 18.96 percent, respectively. The capital outlay increase is found in the spending category buildings and structures, which is experiencing an increase of \$30,000, from approximately \$158,000 to \$188,000.

The contractual services increase is due primarily to the significant increase in the building/office rental spending category, which is estimated to increase 6,026 percent, from the 2002 adopted amount of \$9,600 to approximately \$590,000. This category of spending is increasing as a result of the rent associated with the Central Library interim location.

The operating cost category shows an increase of approximately 10 percent. This increase is due primarily to an increase in the Library Board's insurance expenses. The insurance spending is increasing from \$222,500 to \$326,000, or approximately 46.5 percent. This increase is due to additional insurance requirements the Library will have at the Central Library interim location.

A 10.8 percent decrease is seen in the MERF spending category, which is due to fewer numbers of MERF employees employed with the Library Board. The utilities of electricity and natural gas show a 33.4 percent and 25 percent decrease, respectively. Decreased utility costs are a direct result of the library's smaller interim location. The decrease in supplies represents a transfer of \$50,000 from publicity supplies to a separate line item for fundraising campaign expenditures. The 39.05 percent decrease in hardware represents the removal of a one-time increase, which was part of the 2002 adopted budget, for computer equipment. Lastly, the \$65,000 decrease seen in the miscellaneous spending category represents the removal of a one-time increase included in the 2002 budget which financed the Library Board's move to the Minnesota Access Center.

Revenue

The 2003 adopted revenue budget for the Minneapolis Public Library Board shows a slight increase, approximately 1.2 percent. Included in this revenue piece is the Board's property tax revenue of approximately \$11.58 million, which is a decrease of \$41,000 over the 2002 adopted levy. The only increase in Library Board revenue is in the state government revenue category, which shows a 5 percent increase. All other revenue categories show a decrease in their revenue estimates for 2003. Included in these decreases is a 100 percent decrease in revenue from the federal government, which translates to a \$40,000 decrease and is the result of a federal grant, which ended in June of 2002.

As with expenditures, the Library Board is projecting decreases in revenues, which stem from the move to the Central Library interim location. Two examples of this type of decrease are meeting room and parking meter fees. The revenue from INFORM, a research service provided by the Library, is also expected to decrease. This decrease is based upon current usage amounts.

FTE Changes

The Library Board's 2003 CSL includes personnel totaling 363.40 FTE's. This is a decrease of 4.60 from the 2002 original authorized amount of 368 FTE's.

LIBRARY BOARD Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Capital Outlay	91,114	172,756	158,224	188,224	19.0%	30,000
Contractual Services	1,259,731	1,548,950	1,826,493	2,288,408	25.3%	461,915
Equipment	2,888,845	2,862,876	2,858,050	2,698,450	-5.6%	-159,600
Fringe Benefits	2,510,763	2,572,939	2,912,260	3,346,681	14.9%	434,421
Operating Costs	538,668	678,754	894,106	980,506	9.7%	86,400
Salaries and Wages	11,778,390	12,582,500	13,379,503	12,518,269	-6.4%	-861,234
Transfers	0	32,400	0	0	0.0%	0
Total for Special Revenue Funds	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098
Total for LIBRARY BOARD	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098

LIBRARY BOARD Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Charges for Sales	-6,452	24,360	13,000	2,000	-84.6%	-11,000
Charges for Service	625,618	541,826	588,085	477,443	-18.8%	-110,642
Contributions	464,150	10,000	10,000	10,000	0.0%	0
Federal Government	1,000	62,447	40,000	0	-100.0%	-40,000
Fines and Forfeits	0	0	10,000	1,000	-90.0%	-9,000
Interest	0	667	0	0	0.0%	0
Local Government	3,500	0	0	0	0.0%	0
Operating Transfers In	98,673	251,480	0	0	0.0%	0
Other Misc Revenues	78,650	15,586	1,500	1,400	-6.7%	-100
Property Taxes	9,655,471	10,128,657	11,624,935	11,583,772	-0.4%	-41,163
Rents	26,346	29,205	25,000	13,500	-46.0%	-11,500
Sales and Other Taxes	1,352	791	0	0	0.0%	0
State Government	8,783,123	8,975,702	9,385,242	9,871,242	5.2%	486,000
Total for Special Revenue Funds	19,731,430	20,040,722	21,697,762	21,960,357	1.2%	262,595
Total for LIBRARY BOARD	19,731,430	20,040,722	21,697,762	21,960,357	1.2%	262,595

LIBRARY BOARD Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
BUILDING MAINTENANCE						
Special Revenue Funds						
Capital Outlay	70,003	167,867	158,224	188,224	19.0%	30,000
Contractual Services	254,338	296,021	296,547	303,642	2.4%	7,095
Equipment	2,810	27,655	65,700	39,700	-39.6%	-26,000
Fringe Benefits	368,603	403,050	453,530	536,395	18.3%	82,865
Operating Costs	-13,659	986	175,502	161,302	-8.1%	-14,200
Salaries and Wages	1,574,197	1,779,496	1,761,103	1,692,915	-3.9%	-68,188
Transfers	0	32,400	0	0	0.0%	0
Total for Special Revenue Funds	2,256,292	2,707,474	2,910,606	2,922,178	0.4%	11,572
Total for BUILDING MAINTENANCE	2,256,292	2,707,474	2,910,606	2,922,178	0.4%	11,572
CENTRAL LIBRARY						
Special Revenue Funds						
Capital Outlay	6,416	0	0	0	0.0%	0
Contractual Services	176,180	292,531	344,754	791,981	129.7%	447,227
Equipment	1,240,163	1,324,996	1,329,955	1,338,139	0.6%	8,184
Fringe Benefits	766,733	737,033	917,442	1,043,245		125,803
Operating Costs	66,611	67,331	74,462	74,462		0
Salaries and Wages	3,603,879	3,755,375	4,047,815	3,594,487	-11.2%	-453,328
Total for Special Revenue Funds	5,859,982	6,177,265	6,714,428	6,842,314	1.9%	127,886
Total for CENTRAL LIBRARY	5,859,982	6,177,265	6,714,428	6,842,314	1.9%	127,886
COMMUNITY LIBRARIES						
Special Revenue Funds						
Contractual Services	357,896	374,977	304,918	324,342	6.4%	19,424
Equipment	1,314,534	1,228,492	991,775	988,522	-0.3%	-3,253
Fringe Benefits	727,165	767,406	794,690	903,386	13.7%	108,696
Operating Costs	46,949	43,030	20,315	18,315	-9.8%	-2,000
Salaries and Wages	3,720,659	3,923,814	4,162,650	3,838,697	-7.8%	-323,953
Total for Special Revenue Funds	6,167,203	6,337,720	6,274,348	6,073,262	-3.2%	-201,086
Total for COMMUNITY LIBRARIES	6,167,203	6,337,720	6,274,348	6,073,262	-3.2%	-201,086
LIBRARY BOARD - ADMIN.						
Special Revenue Funds	00= 0==	000 000	F0F 00:	F 40 0 4 =	4.00	04.55:
Contractual Services	237,272	292,639	525,821	546,915	4.0%	21,094
Equipment	32,885	26,897	99,166	97,989	-1.2%	-1,177
Fringe Benefits	197,739	229,452	198,513	216,893	9.3%	18,380
Operating Costs	238,216	381,130	379,375	480,375	26.6%	101,000
Salaries and Wages	939,811	1,054,261	1,170,298	1,144,137	-2.2%	-26,161
Total for Special Revenue Funds	1,645,924	1,984,378	2,373,173	2,486,309	4.8%	113,136
Total for LIBRARY BOARD - ADMIN.	1,645,924	1,984,378	2,373,173	2,486,309	4.8%	113,136

LIBRARY BOARD Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
SPECIAL SERVICES						
Special Revenue Funds						
Contractual Services	18,777	32,194	40,743	18,150	-55.5%	-22,593
Equipment	378	234	23,606	22,429	-5.0%	-1,177
Fringe Benefits	35,365	32,548	51,184	61,604	20.4%	10,420
Operating Costs	33,272	16,724	9,894	9,894	0.0%	0
Salaries and Wages	144,119	140,305	151,908	147,557	-2.9%	-4,351
Total for Special Revenue Funds	231,911	222,006	277,335	259,634	-6.4%	-17,701
Total for SPECIAL SERVICES	231,911	222,006	277,335	259,634	-6.4%	-17,701
TECHNICAL SERVICES						
Special Revenue Funds						
Capital Outlay	14,695	4,889	0	0	0.0%	0
Contractual Services	215,268	260,587	313,710	303,378	-3.3%	-10,332
Equipment	298,075	254,602	347,848	211,671	-39.1%	-136,177
Fringe Benefits	415,159	403,451	496,901	585,158	17.8%	88,257
Operating Costs	167,278	169,553	234,558	236,158	0.7%	1,600
Salaries and Wages	1,795,726	1,929,250	2,085,729	2,100,476	0.7%	14,747
Total for Special Revenue Funds	2,906,201	3,022,332	3,478,746	3,436,841	-1.2%	-41,905
Total for TECHNICAL SERVICES	2,906,201	3,022,332	3,478,746	3,436,841	-1.2%	-41,905
Total for LIBRARY BOARD	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098

LIBRARY BOARD Staffing Information

	2000	2001	2002 Adopted Budget	2003 Mayor Recomm.	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division							
Administration	23.00	23.50	23.50	23.50	23.50	0.00%	-
Central Library	112.30	110.70	116.70	116.20	116.20	-0.43%	(0.50)
Community Libraries	109.69	110.69	113.20	108.40	108.40	-4.24%	(4.80)
Technical Services	63.31	61.60	62.10	62.80	62.80	1.13%	0.70
Building Maintenance	45.50	47.50	49.50	49.50	49.50	0.00%	-
Special Services	5.09	4.00	3.00	3.00	3.00	0.00%	-
Total FTE's	358.89	357.99	368.00	363.40	363.40	-1.25%	(4.60)

Mission Statement:

The Minneapolis Community Development Agency (MCDA) seeks to sustain and improve the residential, economic and aesthetic environment of the City for the benefit of residents, employees and businesses in Minneapolis through implementation of development and financing programs.

Primary Businesses:

Housing - The MCDA provides sites for housing, assists in financing production and preservation of affordable and mixed-income housing, and provides financing for home improvements and purchases.

Business Development - The MCDA provides sites and financing for businesses that create living-wage jobs and add to the tax base.

Community Building - The MCDA provides financial and technical support to neighborhood organizations and business associations, funds the Neighborhood Revitalization Program (NRP) and assists in providing some of the amenities that contribute to a vibrant, strong and livable city.

Key Trends and Challenges Impacting the Department:

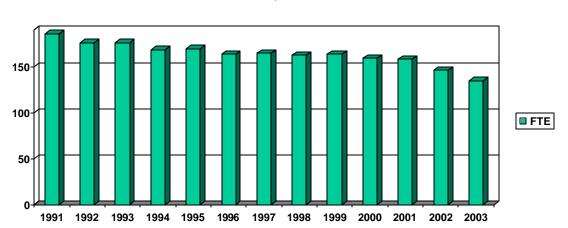
The MCDA 2003 budget reflects the Agency's best recommendations for funding its community development mission while recognizing that key decisions on city-wide priorities and community development restructuring have not yet been made. The budget choices made in preparing this budget take into account both the immediate and longer-term implications of the mission, resources and structure of the MCDA, as the Agency currently understands it.

Economies

A number of cost-reduction measures were put into place as soon as the effects of 2001 legislative action were apparent. These measures continue in place and are reflected in the Agency's budget submission.

1- Continuing Job Freeze and Staff reductions

In 2001, as the MCDA recognized the implications of tax reform on community development resources, management imposed an immediate job freeze effective August 1, 2001. This job freeze

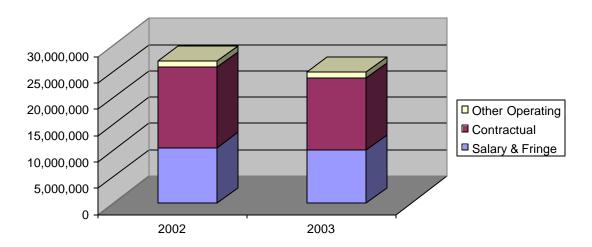


Thirteen Year History of MCDA FTE Staff

remains in place and will continue through at least 2003. As a result, FTE levels have shrunk from 158 FTE in 2001 to the current level of 143. This exceeded the drop to 147 FTE planned through 2002. The MCDA 2003 budget assumes the loss of an additional eight positions through attrition by the end of 2003. This will bring the 2003 year-end FTE level to 135, a three-year reduction of 15%. If this goal for staff attrition is not met, then staff cuts will be made to stay within the approved salary appropriation. The Agency will need to work with the bargaining units to match workload needs with available staff as future attrition occurs.

Under these staff reduction assumptions, the end of 2003 will find the MCDA with 23 fewer FTE's than existed at the end of the 2001 legislative session, and continues a reduction in MCDA personnel that has been occurring since 1991 – a total reduction of 51.0 FTE's, or over one-fourth of the Agency's workforce.

2- Operating Budget Reduction



Reductions in each category of the MCDA operating budget -- salary, fringe, contractual and other operating costs – result in a four percent decrease in the Agency's 2003 operating budget, from the 2002 operating budget.

Labor agreements with MCDA bargaining units expire at the end of 2002 and this budget does not include costs that may result from the renegotiation of those agreements. The budgetary implications of those negotiations will be brought back to the Council at a later date.

The above numbers do not include estimated operating costs for the Saks parcel, which are estimated to total \$3,362,000 in 2003. Estimated operating revenues of \$3,700,000 from this property for the same period offset these costs.

Support of City Activity

As in past years, a portion of the MCDA expense budget has been transferred to the City, in support of its activities. 2002 was the last year in which the MCDA provided \$200,000 to the Planning Department, but the following items are included in the Agency's budget request:

City Admin Fee - \$215,215 Affirmative Action - \$232,000 Home Tour - \$25,000 ITS Services - \$20,102

Minneapolis Calendar- \$5,000 HR Benefits Admin - \$18,453

North Metro Mayors membership - \$19,000 Northwest Corridor membership - \$10,000

Revenue constraints and reductions have caused the MCDA to remove some past allocations, i.e. \$35,000 for Minneapolis Unwrapped and \$50,000 for the production of a Mississippi Mile brochure.

Chapter 595 Levy

The MCDA request included \$4,160,000 of Chapter 595 levy appropriation, consistent with the level funded in 2002 and assuming an inflationary increase of 4 percent. The City Council adopted a levy of \$4,000,000.

CDBG

The MCDA Year 29 CDBG budget assumes an entitlement slightly less than Year 28 and further assumes that the percentage available to the MCDA will remain the same. A breakdown of the Agency's Year 29 request by program is attached (Attachment A). Not reflected in this Year 29 budget is the increase in the portion of the entitlement dedicated to affordable housing that has been discussed when considering long-range planning.

NRP Finance Plan

Although alternative models are under discussion this budget anticipates funding the NRP program at the \$11 million annual level expected by the Council when the MCDA 2002 budgetwas approved. This is accomplished in 2003 by using a combination of Fund CNR (NRP) interest earnings of \$2,184,000 and Development Account funding of \$8,816,000.

Attachment A

MCDA Year 29 CDBG Request & Prior Years Comparison

	Year 26 Approved	Year 27 Approved	Yr 28 Approved	Year 29 Request
NCEDF	198,000	405,000	398,000	320,557
Business Association Assistance	174,000	174,000	174,000	174,000
Business / issectiation / issistance	17 1,000	17 1,000	17 1,000	17 1,000
Loan & Grant				
Regular, Rental & Equity Loans	1,293,930	774,000	764,000	756,360
Last Resort*		410,000	400,000	396,000
Lead Abatement*	*included			
Assistance to NHS*	in totals	50,000	50,000	49,500
HI Lead Loan		00,000	20,000	150,000
Subtotal Loan & Grant	1,293,930	1,234,000	1,214,000	1,351,860
Home Ownership Programs				
GMMHC Home Ownership	633,000	638,000	628,000	621,720
Neighborhood Housing Services	0			
HOWN/SF Rehab Support Program	0	272.000	200 000	206 100
Vacant/Boarded Housing	287,100 3,297,690	272,000 3,700,000	390,000 2,640,000	386,100 2,613,600
Subtotal Homeownership	4,217,790	4,610,000	3,658,000	3,621,420
Subtotal Homeownership	4,217,790	4,010,000	3,030,000	3,021,420
Multi-Family/Affordable Housing Affordable Housing		2,600,000	3,308,000	3,274,920
Non-Profit Admin				
Subtotal Multi-Family	2,482,000	2,600,000	3,308,000	3,274,920
Jordan	177,000	0	0	-
Mortgage Foreclosure Prevention Program			250,000	167,433
Subtotal HUD Non Admin	8,542,720	9,023,000	9,002,000	8,910,190
Program Administration	44,000	30,000	30,000	30,000
MCDA CDBG Administration	36,000	50,000	49,000	50,000
Citizen Participation	355,000	355,000	349,000	345,510
Takal	0.077.700	0.450.000	0.400.000	0 005 700
Total	8,977,720	9,458,000	9,430,000	9,335,700

<u>Key Enterprise Outcome Measures Influenced by the: Minneapolis Community Development Agency (MCDA)</u>

- 1. Increase the number of renovated and converted buildings and the number of substandard housing units (i.e. boarded and vacant buildings) that are renovated and converted to viable housing units
- 2. Improve the quality of existing housing
- 3. Increase the quantity of new housing starts
- 4. Increase the city's residential population
- 5. Increase the number of affordable housing units
- 6. Increase the number of affordable senior housing units
- 7. Increase the number of new commercial and industrial business establishments
- 8. Increase the number of mixed-use developments along commercial corridors
- 9. Increase the amount of private investment in designated priority corridors
- 10. Increase the percentage of Minneapolis residents that are employed in living wage jobs
- 11. Increase the percentage of businesses receiving economic assistance from the City that hire and retain City residents at a living wage
- 12. Increase number of housing units downtown
- 13. Increase the range of amenities for residents downtown
- 14. Increase the number of housing units downtown that attract all income levels
- 15. Increase number of people working downtown
- 16. Increase the number of visitors downtown

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
(Relates to Key Enterprise Outcome Measure #1) # of new/conversion multifamily units completed	637	563	653	720	720
(1) # of rehabilitated multifamily units completed	240	268	388	385	385
(1) total multifamily loans closed	\$21,368,996	\$45,654,313	\$48,000,000	\$58,000,000	\$58,000,000
(1) # of multifamily units closed	845	1,136	1,200	1,350	1,350
(2) # of single-family units rehabilitated	22	31	25	20	20
(2) # of home improvement loans	164	75	76	100	100
(2) amount of home improvement loans	\$1,679,090	\$1,061,937	\$1,267,284	\$1,667,479	\$1,667,479
(3) # of single-family units constructed	58	131	130	140	140
(4) # of mortgage loans	463	119	178	200	200
(4) amount of mortgage loans	\$22,419,502	\$9,562,154	\$18,791,093	\$27,000,000	\$27,000,000
(5) # affordable (<50%) multifamily housing units completed	505	504	575	649	649
(5) # of affordable (<80%) single-family housing units completed	39	74	64	62	62
(6) # of affordable (<50%) senior housing units completed	120	15	0	22	22

(=) " (1				
(7) # of economic development projects completed, closed or under construction	39	38	24	20	20
(7) total development cost of economic development projects completed, closed or under construction	\$866,454,589	\$886,562,281	\$610,000,000	\$400,000,000	\$400,000,000
(7) contamination cleanup grants secured	\$4,891,996	\$6,138,803	\$4,500,000	\$4,000,000	\$4,000,000
(7) # of business loans	146	161	170	180	180
(7) amount of business loans	\$29,445,000	\$106,823,000	\$110,000,000	\$115,000,000	\$115,000,000
(7) amount of private investment leveraged through business loans	\$23,264,000	\$99,566,000	\$100,000,000	\$105,000,000	\$105,000,000
(7) # of business assisted through BusinessLink	250	250	250	250	250
(7) # of telephone/e-mail inquiries to BusinessLink	1,500	1,500	2,000	2,000	2,000
(8) examples of new mixed- use developments along commercial corridors	Established Hiawatha & Lake Redevelopment Area	Coliseum (27th & Lake); Village at St. Anthony Falls started construction		Nicollet Commons; Hi-Lake LRT Station Site; Nicollet & Franklin	Nicollet Commons; Hi-Lake LRT Station Site; Nicollet & Franklin
(9) examples of private investment in priority commercial corridors	\$198,952 leveraged by NEDF investment of \$33,388.	\$545,1670 leveraged by NEDF investment of \$110,274.	\$600,000 leveraged by NEDF investment \$196,000; West River Commons (\$1.9 million)	Penn/Lowry senior housing (\$6 mill); Nicollet Franklin (\$5mill)	Penn/Lowry senior housing (\$6 mill); Nicollet Franklin (\$5mill)
(10) # of jobs provided through job linkage agreements	689	1,020	1,500	1,500	1,500
(10) % of job linkage agreement jobs that pay living wage	87.95%	87.05%	87%	85%	85%
(10) % of job linkage agreement hires that reside in Minneapolis	60.66%	56.6%	51%	55%	55%
(11) # of job linkage agreements executed	4	6	4	4	4
(12) # of downtown housing units produced	357	350	808	66	66
(13) examples of new amenities for downtown residents	Depot skating rink; Cirque du Soleil	Target Store senior facility; Pantages restoration begun	Block E theaters, restaurant & retail	St. Andrew's Golf Academy	St. Andrew's Golf Academy
(14) examples of mixed- income downtown housing projects	TownePlace/Mill City Apts;Heritage Landing	East Village	13th & Harmon; Washburn Lofts	Lamoreaux; Humboldt Mill	Lamoreaux; Humboldt Mill
(15) examples of job- producing downtown developments (16) # of visitors to Target Center	American Red Cross (3 new & 55 preserved jobs) 1,827,258	900 Nicollet (Target store and office) (740 new & 1,000 preserved jobs); Milwaukee Depot (125 new jobs) 1,481,081	Block E 1,500,000	1,500,000	1,500,000
(16) # of visitors to downtown theaters	421,259	495,436	510,299	510,299	510,299
	l			I	

Explanation of Performance Data for Key Enterprise Outcome Measures: Additional measures and data not directly related to the 16 Key Enterprise Outcome Measures appear below under the appropriate Service Activities.

Primary Business: Housing

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Develop and preserve affordable and mixed-income multifamily housing.

Description: The MCDA administers a number of programs for the development and preservation of affordable and mixed-income housing.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of new /conversion multifamily units completed	637	563	653	720	720
# of rehabilitated multifamily units completed	240	268	388	385	385
# of affordable (<50%) multifamily housing units completed	505	504	575	649	649

Explanation of Key Performance Measures:

- "Conversion" means previously non-residential properties have been converted to residential use.
- "Multifamily" means all rental projects and ownership projects with more than 10 units.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by the MCDA, and/or a Certificate of Occupancy has been issued by the City.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.
- The third measure listed above (number of affordable units) is a subset of the first two measures, and includes both new/conversion and rehabilitated units.

Service Activity: Develop and rehabilitate single-family ownership housing.

Description: The MCDA administers programs to return vacant lots and vacant and/or boarded structures to the city's housing supply.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of single-family units constructed	58	131	130	140	140
# of single-family units rehabilitated	22	31	25	20	20
# of affordable (<80%) single-family units completed	39	74	64	62	62

Explanation of Key Performance Measures:

- "Constructed" means a Certificate of Completion has been issued by the MCDA.
- "Single-family" means all ownership projects with 10 or fewer units.
- "Affordable (<80%)" means units that are affordable to families with incomes at or below 80 percent of the metropolitan median family income.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by the MCDA, and/or a Certificate of Occupancy has been issued by the City.

Service Activity: Finance home improvement and home mortgage loans.

Description: The MCDA provides home improvement loans to Minneapolis homeowners who might not otherwise be able to carry out home improvements or code repairs. MCDA mortgage programs provide affordable financing to low, moderate and middle-income households to increase owner-occupancy rates, especially among under-served populations (minorities and female-headed households), and to help existing homeowners complete major repairs and improvements.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# home improvement loans	164	75	76	100	100
% of loans going to					
minorities	30%	23%	27%	27%	27%
% of loans going to female-					
headed households	60%	38%	45%	45%	45%

% of loans going to households <50% of median income	77%	51%	63%	65%	65%
# mortgage loans	463	119	178	200	200
% of loans going to					
minorities	27%	27%	27%	27%	27%
% of loans going to female- headed households	35%	45%	30%	30%	30%
% of loans going to households <50% of median income	25%	23%	25%	25%	25%

Explanation of Key Performance Measures:

- Loan recipients indicate minority status on program application forms.
- Loan recipients indicate female-headed household status on program application forms.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.

Primary Business: Business Development

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide sites and financing for commercial and industrial development.

Description: The MCDA provides site assembly and financial assistance for commercial and industrial development in order to preserve and create living-wage jobs, enhance the City's tax base, redevelop blighted and contaminated areas and provide commercial services to City residents.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of economic development projects completed	4	12	14	10	10
total development cost of projects completed	\$11,525,000	\$235,236,795	\$376,791,000	\$74,000,000	\$74,000,000
Increase in EMV due to completed projects					
contamination cleanup grants secured	\$4,891,996	\$6,138,803	\$4,500,000	\$4,000,000	\$4,000,000
contaminated acres cleaned					
# of new jobs projected	202	1,445	973	439	439
# of existing jobs	230	1,637	489	492	492

Explanation of Key Performance Measures:

- "Completed" means there has been a final construction disbursement or a Certificate of Completion has been issued by the MCDA.
- "New jobs projected" means a developer's estimate of the number of new jobs resulting from activity financed with MCDA assistance. Estimates are not available for all completed projects.
- "Existing jobs" means the number of jobs at assisted businesses prior to activity financed with MCDA assistance, as reported by the developer. Estimates are not available for all completed projects.
- Jobs estimates include jobs resulting from all business development projects, including downtown, riverfront and those covered by job linkage agreements.
- Numbers reported under 2003 Planned category reflect both known and projected activity.

Service Activity: Provide financing for small businesses.

Description: The MCDA uses a variety of funding tools to leverage private financing for business expansion projects that keep businesses in the city, increase the availability of neighborhood commercial services, retain and create jobs, and support business start-ups among minority and immigrant populations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of business loans	146	161	170	180	180
public/private investment					
ratio	1:4	1:14	1:10	1:11	1:11
# of new jobs projected	377	304	325	350	350
# of existing jobs	1,044	1,561	1,550	1,600	1,600

Explanation of Key Performance Measures:

- "New jobs projected" means a developer's estimate of the number of new jobs resulting from activity financed with MCDA assistance.
- "Existing jobs" means the number of jobs at assisted businesses prior to activity financed with MCDA assistance, as reported by the developer.

<u>Service Activity</u>: Operate BusinessLink, a technical referral service for Minneapolis businesses.

Description: BusinessLink is a "first-stop" business service center at the MCDA. Local firms use BusinessLink to access City regulatory services and to locate affordable financing and office space.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of telephone/e-mail inquiries to BusinessLink	1,500	1,500	2,000	2,000	2,000
# of businesses assisted through BusinessLink	250	250	250	250	250

Explanation of Key Performance Measures:

- "Inquiries" means requests that can be addressed within the initial phone call.
- "Assisted" means the request involves staff work beyond the initial phone call.

Primary Business: Community Building

(Service activities and performance measures sorted by business)

Service Activity: Provide living wage job opportunities for Minneapolis residents.

Description: The MCDA addresses workforce issues such as Living Wage, job training and placement, Empowerment Zone employment opportunities and partnerships among majority, minority and women-owned general contractors.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of jobs provided through job linkage agreements	689	1,020	1,500	1,500	1,500
% of job linkage agreement jobs that pay living wage	87.95%	87.05%	87%	85%	85%
% of job linkage agreement hires that reside in Minneapolis	60.66%	56.6%	60%	60%	60%

Explanation of Key Performance Measures:

• A "living wage" job pays 110 percent of the federal poverty level for a family of four (currently \$9.57 per hour); pays 100 percent of the federal poverty level for a family of four and also provides health benefits; or pays wages in accordance with a union contract.

Service Activity: Maintain a vital downtown.

Description: The MCDA helps to strengthen downtown retail and entertainment sectors, expand downtown housing opportunities and maintain downtown as the principal employment center of the region.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of downtown housing units completed	357	350	808	66	66
# of new downtown retail or entertainment establishments	10	18	16	6	6
# of patrons of MCDA- owned entertainment and sports venues	2,248,517	1,976,517	2,035,000	2,140,000	2,140,000
# of new job-producing downtown developments completed	1	2	4	4	4
# of hotel rooms added				256	256
net increase in office sq ft	615,000 sq ft	1,050,000 sq ft	1,250,000 sq ft	248,000 sq ft	248,000 sq ft
net increase in retail sq ft	30,000 sq ft	260,000 sq ft		32,000 sq ft	32,000 sq ft

Explanation of Key Performance Measures:

- All measures for this service activity reflect results from MCDA assistance; privately financed activity is not included in counts such as net increase in office or retail square feet.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by the MCDA, and/or a Certificate of Occupancy has been issued by the City.
- Number of downtown housing units completed is a subset of totals reported under Housing service activities.

<u>Service Activity</u>: Redevelop the central and upper Mississippi riverfront.

Description: The MCDA helps to remove barriers to riverfront development; install or rehabilitate infrastructure; develop a variety of riverfront housing types for all income levels; preserve historic buildings and resources; enhance recreational, entertainment and cultural amenities and attractions; and participate in partnerships with other agencies and entities involved in riverfront revitalization.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of riverfront housing units completed	269	488	189	221	221
total development cost of completed riverfront projects	\$57,200,000	\$157,653,000	\$263,591,000	\$72,110,000	\$72,110,000
# of historic riverfront structures preserved	0	2	14	2	2
# of enterainment, cultural, recreational and educational amenities	0	1	2	1	1

Explanation of Key Performance Measures:

- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by the MCDA, and/or a Certificate of Occupancy has been issued by the City.
- Number of riverfront housing units completed is a subset of totals reported under Housing service activities.

<u>Service Activity</u>: Provide technical and financial support to neighborhood organizations, business associations and the Neighborhood Revitalization Program.

Description: MCDA citizen participation activities increase involvement in neighborhood organizations to help communities address housing and economic development issues. The Business Association Assistance Program provides funds to strengthen business associations that stabilize neighborhood commercial areas.

As part of the administrative support provided by the MCDA to the Neighborhood Revitalization Program, the MCDA administers inter-jurisdictional contracts for implementation of NRP activities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of neighborhood organizations assisted	60	62	65	65	65
amount of financial assistance to neighborhood organizations	\$445,000	\$445,000	\$439,000	\$439,000	\$439,000
# of business associations assisted	34	33	34	34	34
amount of assistance to business associations	\$209,962	\$204,665	\$205,000	\$200,000	\$200,000
# of NRP contracts administered	450	380	400	450	450

Explanation of Key Performance Measures:

Financial Analysis:

Expenditures

The City Council adopted budget includes an MCDA budget with an 8 percent decrease in expenditures. This 8 percent equates to approximately \$13 million. The largest decrease in expenditures occurs in the land and prep costs spending category, which shows a decrease of approximately \$1.6 million. The principal on bonds spending category also shows a significant decrease, with a \$1.3 million decrease.

The most significant dollar increases in spending, not including transfers, are seen in the repair and maintenance supplies, interest/fiscal charges, and taxes, licenses and fees, showing increases of \$2.7 million, \$736,000 and \$350,000, respectively.

Revenues

The City Council adopted budget shows a 26 percent decrease in revenues for the MCDA, which equates to approximately \$38.5 million. Included in the revenue budget for a second year is the Chapter 595 levy for \$4 million.

The increase seen in the federal government revenue category is due primarily to how the agency records this revenue. In 2002, much of the federal CDBG revenue was recorded as a transfer in; for 2003 the CDBG revenue is recorded in the federal government revenue category.

The revenue budget for MCDA includes CDBG funding at \$9,392,000.

MCDA Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Capital Outlay		70,485,416	9,176,040	7,502,267		-1,673,773
Contractual Services		14,083,458	4,394,974	3,796,729		-598,245
Debt Service	45,694		0	0		0
Equipment	21,571	22,090	12,900	12,300		-600
Fringe Benefits	728,556		587,663	486,799		-100,864
Operating Costs	270,537	725,714	297,093	230,887	-22.3%	-66,206
Salaries and Wages	3,531,100		2,798,423	2,318,081	-17.2%	-480,342
Transfers	67,520,545	76,711,830	62,049,265	58,849,957	-5.2%	-3,199,308
Total for Capital Projects	139,663,645	165,280,780	79,316,358	73,197,020	-7.7%	-6,119,338
Debt Service						
Debt Service		23,980,509	1,324,000	792,800	-40.1%	-531,200
Transfers	517,494	8,568,984	32,240,432	35,195,000	9.2%	2,954,568
Total for Debt Service	9,759,124	32,549,493	33,564,432	35,987,800	7.2%	2,423,368
Enterprise Funds						
Capital Outlay	111,542		115,000	142,000		27,000
Contractual Services	3,339,866		3,236,274	3,709,486		473,212
Debt Service	3,263,322		2,447,000	2,447,000		0
Fringe Benefits	23,025	24,154	23,200	47,544		24,344
Operating Costs	108,987	110,856	154,791	3,218,241	1,979.1%	3,063,450
Salaries and Wages	102,864	117,029	110,475	226,399	104.9%	115,924
Transfers	0	197,072	100,000	0	-100.0%	-100,000
Total for Enterprise Funds	6,949,606	6,574,979	6,186,740	9,790,670	58.3%	3,603,930
Special Revenue Funds						
Capital Outlay		25,042,205		14,315,687		-704,164
Contractual Services	5,523,358		7,724,172	7,584,054		-140,118
Debt Service	50,312		50,000	0		-50,000
Equipment	148,544		155,400	95,560	-38.5%	-59,840
Fringe Benefits	958,455	1,167,349	1,207,943	1,226,589	1.5%	18,646
Operating Costs	642,803	449,731	604,850	714,525	18.1%	109,675
Salaries and Wages	4,606,780	5,607,042	5,752,084	5,841,010	1.5%	88,926
Transfers	2,168,519	3,565,142	12,524,000	350,000	-97.2% [*]	12,174,000
Total for Special Revenue Funds	35,335,055	42,172,086	43,038,300	30,127,425	-30.0%	12,910,875
Total for MCDA	191,707,429	246,577,337	162,105,830	149,102,915	-8.0%	13,002,915

MCDA Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change Change 2002 to 2002 to 2003 2003
Capital Projects	4 400 700	4 0 4 5 4 0 0	544054		100.00/ 511.051
Charges for Sales	4,482,763		514,351	0	,
Charges for Service	1,009,612		210,000	475,000	
Federal Government	0	0	500,000	0	,
Interest	2,969,343		2,452,317	634,516	
Operating Transfers In		35,523,473		0	, ,
Other Misc Revenues	2,365,643		1,373,990	866,990	
Proceeds of Long Term Liabilities		52,436,420	0	0	
Property Taxes		69,614,329		64,376,234	
Rents	2,384,554	2,585,842	502,924	124,168	
State Government	7,792	0	0	0	0.0% 0
Total for Capital Projects	166,537,600	168,017,438	78,481,438	66,476,908	-15.3%12,004,530
Debt Service					
Interest	564,105	86,682	0	0	0.0% 0
Operating Transfers In	2,284,932	21,020,979	34,057,782	0	-100.0%34,057,782
Proceeds of Long Term Liabilities	0	7,249,581	0	0	0.0% 0
Total for Debt Service	2,849,037	28,357,243	34,057,782	0	-100.0%34,057,782
Enterprise Funds					
Charges for Sales	975,250	0	0	0	0.0% 0
Charges for Service	3,417,264	2,957,172	3,002,360	3,622,315	20.6% 619,955
Interest	4,732,117	3,239,022	2,503,600	2,727,875	9.0% 224,275
Operating Transfers In	0	0	120,432	0	-100.0% -120,432
Other Misc Revenues	700,320	209,024	150,000	525,690	250.5% 375,690
Proceeds of Long Term Liabilities	62,794	33,873	0	0	0.0% 0
Rents	42,295	531	0	3,700,000	0.0% 3,700,000
Total for Enterprise Funds	9,930,039	6,439,621	5,776,392	10,575,880	83.1% 4,799,488
Special Revenue Funds					
Charges for Sales	4,036,706	3,655,346	650,000	900,000	38.5% 250,000
Charges for Service	7,467,025	7,771,868	1,662,000	6,199,506	273.0% 4,537,506
Contributions	142,000	78,171	0	1,000,000	0.0% 1,000,000
Federal Government	265,056	-126,520	0	13,985,700	0.0%13,985,700
Interest	719,794	1,051,138	1,148,448	20,000	-98.3% -1,128,448
Local Government	396,142	-396,142	0	0	0.0% 0
Operating Transfers In	26,665,607	20,684,452	15,780,161	1,545,000	-90.2%14,235,161
Other Misc Revenues	4,793,016	3,580,903	4,163,439	2,704,039	-35.1% -1,459,400
Property Taxes	0	0	4,000,000	4,000,000	0.0% 0
Rents	224,096	166,288	366,739	0	-100.0% -366,739
State Government	4,392,082	8,160,556	125,000	322,227	157.8% 197,227
Total for Special Revenue Funds	49,101,524	44,626,059	27,895,787	30,676,472	10.0% 2,780,685
Total for MCDA	228,418,200	247,440,361	146,211,399	107,729,260	-26.3%38,482,139

MCDA Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION SERVICES						
Capital Projects						
Contractual Services	0	16,090	0	0	0.0%	0
Equipment	0	0	2,500	0	-100.0%	-2,500
Operating Costs	55,169	50,906	66,200	0	-100.0%	-66,200
Total for Capital Projects	55,169	66,996	68,700	0	-100.0%	-68,700
Enterprise Funds						
Contractual Services	0	0	0	0	0.0%	0
Debt Service	-4,351	0	0	0	0.0%	0
Total for Enterprise Funds	-4,351	0	0	0		0
Special Revenue Funds						
Capital Outlay	0	0	188,000	0		-188,000
Contractual Services	1,495,505	1,973,405	2,857,720	2,628,092		-229,628
Equipment	94,188	98,887	83,000	50,860	-38.7%	-32,140
Fringe Benefits	213,469	275,401	198,780	213,780	7.5%	15,000
Operating Costs	146,880	97,477	211,545	333,970	57.9%	122,425
Salaries and Wages	939,261	1,051,138	946,564	1,018,000	7.5%	71,436
Total for Special Revenue Funds	2,889,304	3,496,309	4,485,609	4,244,702	-5.4%	-240,907
Total for ADMINISTRATION SERVICES	2,940,122	3,563,305	4,554,309	4,244,702	-6.8%	-309,607
ECONOMIC DEVELOPMENT						
Capital Projects						
Capital Outlay	31,856,721	52,913,639	2,875,400	2,753,000	-4.3%	-122,400
Contractual Services	509,959	1,485,390	718,950	680,880	-5.3%	-38,070
Equipment	7,092	9,246	2,000	1,500	-25.0%	-500
Fringe Benefits	277,310	222,733	250,594	190,852	-23.8%	-59,742
Operating Costs	49,825	61,215	109,183	105,697	-3.2%	-3,486
Salaries and Wages	1,341,567	1,191,403	1,193,293	879,072	-26.3%	-314,221
Total for Capital Projects	34,042,475	55,883,625	5,149,420	4,611,001	-10.5%	-538,419
Debt Service						
Debt Service	0	0	1,324,000	0		-1,324,000
Transfers	0	0	0	1,500,000		1,500,000
Total for Debt Service	0	0	1,324,000	1,500,000	13.3%	176,000
Enterprise Funds	404.000	F0 000	05.000	75.000	45 40/	40.000
Capital Outlay	104,000	50,000	65,000	75,000		10,000
Contractual Services	195,854	177,942	209,000	509,000		300,000
Debt Service	134,544	129,439	185,000	185,000		0
Fringe Benefits	15,788	16,325	21,243	38,663		17,420
Operating Costs	7,402	10,910	8,300		36,862.0%	3,059,550
Salaries and Wages	74,079	86,637	101,157	184,109		82,952
Total for Enterprise Funds	531,668	471,254	589,700	4,059,622	588.4%	3,469,922
Special Revenue Funds Capital Outlay	5,865,455	10,401,093	2,834,112	2,808,557	-0.9%	-25,555
City of Minneapolis	, -, -,	. ,	. , –	, ,	2003 Adopte	
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MCDA Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ECONOMIC DEVELOPMENT						
Special Revenue Funds						
Contractual Services	237,648	304,855	223,200	200,710	-10.1%	-22,490
Equipment	2,307	2,169	0	0	0.0%	0
Fringe Benefits	110,610	135,496	136,714	165,093	20.8%	28,379
Operating Costs	197,779	167,104	128,400	44,250	-65.5%	-84,150
Salaries and Wages	552,548	687,321	651,017	786,158	20.8%	135,141
Transfers	0	0	1,324,000	0	-100.0%	-1,324,000
Total for Special Revenue Funds	6,966,348	11,698,038	5,297,443	4,004,768	-24.4%	-1,292,675
Total for ECONOMIC DEVELOPMENT	41,540,490	68,052,917	12,360,563	14,175,391	14.7%	1,814,828
EXECUTIVE ADMINISTRATION						
Capital Projects						
Capital Outlay	6,037	0	0	0	0.0%	0
Contractual Services	24,407	0	0	0	0.0%	0
Fringe Benefits	10,630	0	0	0	0.0%	0
Operating Costs	1,863	0	0	0	0.0%	0
Salaries and Wages	63,651	0	0	0	0.0%	0
Total for Capital Projects	106,588	0	0	0		0
Special Revenue Funds						
Capital Outlay	4,967	0	0	0	0.0%	0
Contractual Services	161,077	143,201	127,200	197,000	54.9%	69,800
Equipment	214	569	0	0	0.0%	0
Fringe Benefits	62,917	83,447	99,905	99,080	-0.8%	-825
Operating Costs	187,517	93,472	57,130	87,290	52.8%	30,160
Salaries and Wages	365,945	476,151	475,739	471,807	-0.8%	-3,932
Total for Special Revenue Funds	782,636	796,840	759,974	855,177	12.5%	95,203
Total for EXECUTIVE ADMINISTRATION	889,225	796,840	759,974	855,177	12.5%	95,203
Housing Development Consolidating Capital Projects						
Capital Outlay	6,318,549	8,703,048	230,000	350,000	52.2%	120,000
Contractual Services	659,564	416,705	571,800	576,700	0.9%	4,900
Equipment	11,315	9,882	8,100	10,500	29.6%	2,400
Fringe Benefits	159,117	84,275	102,089	85,581	-16.2%	-16,508
Operating Costs	42,164	307,594	72,065	88,230	22.4%	16,165
Salaries and Wages	714,428	421,794	486,161	437,272	-10.1%	-48,889
Total for Capital Projects	7,905,137	9,943,298	1,470,215	1,548,283	5.3%	78,068
Enterprise Funds						
Capital Outlay	7,542	10,976	50,000	57,000	14.0%	7,000
Contractual Services	205,744	168,392	189,800	169,200	-10.9%	-20,600
Debt Service	2,716,637	2,715,580	2,262,000	2,262,000	0.0%	0
Fringe Benefits	7,237	7,829	1,957	1,956	-0.1%	-1
Operating Costs	101,085	99,913	144,941	149,841	3.4%	4,900
City of Minneapolis					2003 Adopte	d Budget

MCDA Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Housing Development Consolidating						
Enterprise Funds						
Salaries and Wages	28,785	30,391	9,318	9,313		-5
Transfers	0	100,000	100,000	0	-100.0%	-100,000
Total for Enterprise Funds	3,067,030	3,133,080	2,758,016	2,649,310	-3.9%	-108,706
Special Revenue Funds						
Capital Outlay	14,971,958	14,474,305	11,413,039	10,978,630	-3.8%	-434,409
Contractual Services	956,969	819,102	681,350	768,400	12.8%	87,050
Debt Service	50,312	35,091	50,000	0	-100.0%	-50,000
Equipment	49,299	31,135	70,400	40,700	-42.2%	-29,700
Fringe Benefits	463,923	517,256	566,345	542,786	-4.2%	-23,559
Operating Costs	83,444	72,191	184,175	227,060	23.3%	42,885
Salaries and Wages	2,191,908	2,546,783	2,696,867	2,584,789	-4.2%	-112,078
Transfers	0	0	0	150,000	0.0%	150,000
Total for Special Revenue Funds	18,767,814	18,495,862	15,662,176	15,292,365	-2.4%	-369,811
Total for Housing Development Consolidating	29,739,981	31,572,240	19,890,407	19,489,958	-2.0%	-400,449
INDIRECT COSTS MCDA						
Capital Projects						
Contractual Services	2,485,177	1,990,929	2,081,506	1,712,255	-17.7%	-369,251
Total for Capital Projects	2,485,177	1,990,929	2,081,506	1,712,255	-17.7%	-369,251
Enterprise Funds Contractual Services	62,730	67,366	75,123	153,951	104.9%	78,828
Total for Enterprise Funds	62,730	67,366	75,123	153,951	104.9%	78,828
Special Revenue Funds					• • • • •	
Contractual Services	1,597,820	2,102,270	2,427,452	2,433,303		5,851
Fringe Benefits	-518	2,686	0	0		0
Salaries and Wages	-1,098	15,473	0	0		0
Total for Special Revenue Funds	1,596,204	2,120,429	2,427,452	2,433,303	0.2%	5,851
Total for INDIRECT COSTS MCDA	4,144,111	4,178,724	4,584,081	4,299,509	-6.2%	-284,572
NEIGHBORHOOD REVITALIZATION						
Capital Projects						
Capital Outlay	8,817,357	8,447,671	2,575,526	0	-100.0%	-2,575,526
Contractual Services	9,718,901	9,258,292	0	0	0.0%	0
Operating Costs	86,969	274,245	0	0	0.0%	0
Total for Capital Projects	18,623,227	17,980,208	2,575,526	0	-100.0%	-2,575,526
Special Revenue Funds	_		_	_		
Capital Outlay	0	2,824	0	0		0
Total for Special Revenue Funds	0	2,824	0	0		0
Total for NEIGHBORHOOD REVITALIZATION	18,623,227	17,983,032	2,575,526	0	-100.0%	-2,575,526

MCDA Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
OPERATIONS						
Capital Projects						
Capital Outlay	866,272	421,059	783,850	507,270	-35.3%	-276,580
Contractual Services	780,708	710,747	778,750	611,678	-21.5%	-167,072
Equipment	3,164	2,962	300	300		0
Fringe Benefits	281,499	208,626	234,980	210,366		-24,614
Operating Costs	34,548	31,755	49,645	36,960	-25.6%	-12,685
Salaries and Wages	1,411,454	1,123,442	1,118,969	1,001,737	-10.5%	-117,232
Total for Capital Projects	3,377,644	2,498,590	2,966,494	2,368,311	-20.2%	-598,183
Enterprise Funds						
Capital Outlay	0	0	0	10,000	0.0%	10,000
Contractual Services	21,006	18,636	0	6,400	0.0%	6,400
Fringe Benefits	0	0	0	6,925	0.0%	6,925
Operating Costs	0	0	0	550	0.0%	550
Salaries and Wages	0	0	0	32,977	0.0%	32,977
Total for Enterprise Funds	21,006	18,636	0	56,852		56,852
Special Revenue Funds						
Capital Outlay	393,903	163,983	584,700	528,500	-9.6%	-56,200
Contractual Services	1,074,338	826,225	1,407,250	1,356,549	-3.6%	-50,701
Equipment	2,535	3,707	2,000	4,000	100.0%	2,000
Fringe Benefits	108,053	153,063	206,199	205,850	-0.2%	-349
Operating Costs	27,184	19,487	23,600	21,955	-7.0%	-1,645
Salaries and Wages	558,216	830,177	981,897	980,256	-0.2%	-1,641
Total for Special Revenue Funds	2,164,229	1,996,642	3,205,646	3,097,110	-3.4%	-108,536
Total for OPERATIONS	5,562,879	4,513,868	6,172,140	5,522,273	-10.5%	-649,867
PROGRAM INDIRECT COSTS						
Capital Projects						
Capital Outlay	4,348,354	0	2,711,264	3,891,997	43.5%	1,180,733
Contractual Services	1,153,636	205,305	243,968	215,216	-11.8%	-28,752
Debt Service	45,694	0	0	0	0.0%	0
Transfers	67,520,545	76,711,830	62,049,265	58,849,957	-5.2%	-3,199,308
Total for Capital Projects	73,068,228	76,917,135	65,004,497	62,957,170	-3.1%	-2,047,327
Debt Service						
Debt Service	9,241,630	23,980,509	0	792,800	0.0%	792,800
Transfers	517,494	8,568,984	32,240,432	33,695,000	4.5%	1,454,568
Total for Debt Service			32,240,432			2,247,368
Enterprise Funds						
Debt Service	416,491	0	0	0	0.0%	0
Total for Enterprise Funds	416,491	0	0	0		0

Special Revenue Funds

MCDA Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PROGRAM INDIRECT COSTS						
Special Revenue Funds						
Transfers	2,168,519	3,565,142	11,200,000	200,000	-98.2%	-11,000,000
Total for Special Revenue Funds	2,168,519	3,565,142	11,200,000	200,000	-98.2%	-11,000,000
Total for PROGRAM INDIRECT COSTS	85,412,363	113,031,769	108,444,929	97,644,970	-10.0%	-10,799,959
RIVER TERMINAL						
Enterprise Funds						
Contractual Services	2,854,532	2,787,539	2,762,351	2,870,935	3.9%	108,584
Operating Costs	500	32	1,550	0	-100.0%	-1,550
Transfers	0	97,072	0	0	0.0%	0
Total for Enterprise Funds	2,855,032	2,884,643	2,763,901	2,870,935	3.9%	107,034
Total for RIVER TERMINAL	2,855,032	2,884,643	2,763,901	2,870,935	3.9%	107,034
Total for MCDA	191,707,429	246,577,337	162,105,830	149,102,915	-8.0%	-13,002,915

MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY Staffing Information

	2000	2001	2002 Adopted Budget	2003 Mayor Recomm.	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division							
Executive Administration	6.00	7.00	6.00	6.00	6.00	0.00%	-
Operations	33.00	35.00	33.63	33.23	33.23	-1.19%	(0.40)
Economic Development	34.50	34.50	30.50	29.50	29.50	-3.28%	(1.00)
Administrative Services	19.00	18.00	17.00	17.00	17.00	0.00%	- ′
Housing Development	64.50	63.50	63.50	57.50	57.50	-9.45%	(6.00)
Total FTE's	157.00	158.00	150.63	143.23	143.23	-4.91%	(7.40)

MUNICIPAL BUILDING COMMISSION

Mission Statement:

The Municipal Building Commission's (MBC) mission is to provide effective and efficient services to maintain and preserve an historic facility, ensuring a safe and functional environment for City and County citizens, employees, elected officials and visitors.

Primary Businesses:

- Administration: As created by Minnesota State Statute, the MBC Board is charged with the care and custody of the Minneapolis City Hall/Courthouse. The MBC shall coordinate budgeting, personnel, contracts, space assignments, and labor, as well as operational and capital construction for the building.
- Custodial and Security: Provide custodial and security services for common areas of the building as well as City of Minneapolis and Hennepin County departments located in the City Hall/Courthouse building. Currently, security for personnel and visitors is not provided.
- Repairs and Improvements: Provide physical plant repair, routine and preventive maintenance, life safety and temperature control for the historic City Hall/Courthouse building.
- Adult Detention Center (ADC): Provide additional services as required by the Hennepin County Adult Sheriff's Department and the Minnesota Department of Corrections for the Hennepin County ADC, located in the Minneapolis City Hall/Courthouse building. (MBC activities related to the ADC are entirely funded by Hennepin County.)
- Work for Others: Service Requests: Provide design, project budget, project management and construction services upon the request of the City and County departments to meet their operational needs.
- Capital Projects: Provide detailed planning, scheduling, budgeting, bid package preparation as well as overall project management and coordination for large-scale construction projects that effect the entire City Hall/Courthouse building. (MBC capital project activities are funded 50/50 through the City of Minneapolis, Capital Long-Range Improvement Committee (CLIC), and Hennepin County, CBTF processes; however, capital projects may be funded entirely by the City or County when the improvement is driven by one or the other entity.)

Key Trends and Challenges Impacting the Department:

The MBC faced several challenges in developing the 2003 Operating Budget request:

Challenge 1: Escalating salary and fringe costs.

Salary and fringe costs continue to increase each year at a pace that has exceeded increases in annual operating budget appropriations. Cost of living increases for union employees increased by more than 3 percent in the last three years for AFSCME staff while building trade union employees experienced annual increases ranging from 4 to 6 percent. In 2002 and 2003, health care costs skyrocketed and grew 15 and 20 percent each year, respectively.

Challenge 2: Growing utility costs.

Costs for utilities -- heating, cooling, electricity, trash removal and sewer/water -- jumped by 26 percent between 2000 and 2001. The budget appropriation for these items in 2001 did not fully cover actual expenditures. Utility expenditures are expected to exceed appropriation amounts in 2002 and 2003 as well.

Challenge 3: Lack of appropriation increases for non-personnel.

For several budget years, non-personnel appropriations have remained flat. Annual budget appropriation increases granted to the MBC have been used entirely to cover rising salary and fringe costs. The true cost of non-personnel items, however, has continued to go up with inflation leaving the MBC with less buying power. With diminished resources, routine corrective and preventive maintenance, and overall care of the building is negatively impacted.

Challenge 4: Mechanical and Life Safety Systems Upgrade Project.

In 2001, the MBC initiated a 23-stage, multi-year capital project to upgrade outdated heating, cooling and life safety systems throughout the City Hall and Courthouse building. The goal is to replace tattered systems before they collapse. The MLSS project also presents a prime opportunity to simultaneously remove asbestos in the building and complete much needed routine repair and maintenance work such as replacing ceiling grids and tiles, carpeting, inefficient electrical wiring and lighting, and paint. Routine repair and maintenance work is being funded through the MBC operating budget. With budget appropriation increases being used to cover personnel-related expenses and no increases in non-personnel, completion of routine repair and maintenance in conjunction with the MLSS project is jeopardized.

Challenge 5: Mounting building insurance costs.

In part due to the events of 9/11, insurance premiums for the City Hall and Courthouse building nearly doubled. It is expected that insurance costs in 2003 will climb by another 20 percent.

Challenge 6: Maintaining and enhancing building security.

Again, in part due to the events of 9/11, concern over security in the City Hall and Courthouse building has grown. MBC staff worked with City and County staff to develop a proposal for implementing and improving building security systems, and contracting for additional personnel trained in the area of security measures and first responding. Budget constraints have resulted in a pared down security initiative leaving the building, tenants and public visitors potentially vulnerable.

Key Enterprise Outcome Measures Influenced by the: Municipal Building Commission

- 1. Maintain and preserve a historic facility.
- 2. Ensure a safe and functional environment for those who visit and work in City Hall/Courthouse.

Performance Data for Key Enterprise Outcome Measures:

2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Administration

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Communicate agency activities to MBC Board and execute Board directives.

Description: MBC staff meet with the MBC Board on a regular basis to communicate important agency activities. Board members are kept apprised of agency functions, and provide input and policy direction regarding agency operations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Hold monthly or bi-monthly					
meetings with MBC Board.	5	7	7	At least 6	At least 6
Goal - Minimum of 6					

<u>Service Activity</u>: Communicate with building tenants and visitors, and keep them informed of building policies and protocols.

Description: Staff at every level of the organization communicate with building tenants and visitors on a daily basis. Face-to-face, telephone and e-mail communication takes place for responding to service needs and questions as well as relaying important building policies.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update MBC Tenant Handbook on a regular basis. Goal - as needed	1			1	1
Publish quarterly newsletter via MBC Web site. Goal - quarterly		2 (first installment published in August 2001)	4	4	4
Inform tenants of building policies and other important matters. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

<u>Service Activity</u>: Provide full administrative services to the MBC organization and communicate agency policies to employees.

Description: On a daily basis, administration staff coordinate and execute accounting, payroll, purchasing, budget, contract, labor and construction activities for the building. Activities are coordinated according to established state, county and municipal laws, guidelines and protocol.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update MBC Employee Handbook on a regular basis. Goal - as needed		1		1	1
Bills are paid in a timely manner. Goal - ongoing	Yes	Yes	yes	Yes	Yes
Staff receive paychecks on a bi-weekly basis. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Necessary materials, supplies and equipment are ordered and purchased. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Budgets are developed on an annual basis. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Contracts are executed and monitored. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Staff are scheduled and directed in the course of completing their daily work throughout the building. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Construction projects are conducted and completed. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Service Activity: Recruit, hire, train and develop workforce for care and custody of building.

Description: Administration staff secure professional, building trade, security, utility and custodial staff for maintaining the City Hall and Courthouse building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Conduct safety and other training classes.	13	12	15	15	15
Update employee safety manual on a regular basis. Goal - as needed		1		1	1
Positions are filled as they become vacant. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Employees are notified and encouraged to participate in computer and safety training as well as other seminars and classes. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Tuition reimbursement program is available to employees. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

<u>Service Activity</u>: Oversee all personnel-related, union, benefits and workers' compensation functions for MBC employees.

Description: Administration staff coordinate and oversee health, dental, disability and life insurance benefits for employees as well as workers' compensation. Staff also participate in contract negotiations and ratification with AFSCME and Minneapolis Building and Construction Trades Union representatives.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Engage in contract negotiations and ratification for AFSCME and Building Trades. Goal - Every three years			2		
Health and dental care, retirement, life insurance, long-term disability and deferred compensation, Minneflex benefits for employees are explained, made available and administered. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Workers' compensation services and procedures are outlined to staff and administered. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

<u>Service Activity</u>: Develop and implement automation tools for streamlining MBC agency functions and improving overall agency decision-making, where appropriate.

Description: MBC staff continue to explore ways of using automation tools for supporting or improving agency activities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Issue and track corrective maintenance work orders through the agency's work order software package. Goal - ongoing	Yes	Yes (6702)	Yes (6000)	Yes (6000)	Yes (6000)
Develop, implement and maintain the MBC's automated preventive maintenance program. Goal - ongoing			Yes	Yes	Yes
Develop, implement and maintain Aperture, the agency's computer aided facility management software package. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures: Aperture provides graphic and attribute data about space throughout the building.

Service Activity: Maintain and update agency Internet and Intranet web site.

Description: The MBC Internet and Intranet Web sites provide information about the agency and the City Hall and Courthouse building to City and County employees as well as members of the public.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Implement the MBC Internet Web site.			Yes - launched in February 2002		
Update information on agency Internet on a regular basis. Goal - quarterly			3 (site launched in Spring 2002)	4	4
Update information on agency Intranet on a regular basis. Goal - quarterly		2 (site launched in Summer 2001)	4	4	4
Improve access to the Internet Web site by registering with search engines.			Yes		
Improve tenant access to services by adding on-line forms.			Yes		

Explanation of Key Performance Measures:

Primary Business: Custodial and Security

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide custodial and utility services including cleaning, trash removal, carpet cleaning, window washing, moving functions, workstation adjustments, re-lamping, deliveries and periodic maintenance.

Description: In addition to responding to ad-hoc tenant service requests, MBC staff provide routine custodial services to most areas of the building on a five-day per week frequency; areas such as the Minneapolis Emergency Communications Center and various Minneapolis Police Department division offices receive these services on a seven-day per week and 24-hour per day frequency. Utility services are provided on a five-day per week frequency.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of custodial and utility requests that are completed within the week of the initial request. Goal - one week	80%	80%	80%	80%	80%
Number of custodial and utility tenant work order requests processed and completed. Goal - on-going	2318	3357	3000	3000	3000
Provide custodial services to building. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Provide utility services to building. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

<u>Service Activity:</u> Provide security services covering access control, emergency alarm monitoring and response, and security inspections of areas in the building outside of the Hennepin County - ADC.

Description: The MBC Information/Security Desk is staff 24-hours a day and 7-days a week. This position serves as gatekeeper for access to the building, observes activities through several cameras, monitors building fire alarms and conducts regular physical plant inspections throughout the building every night and on weekends.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Install secure gate at 4th Street/4th Avenue ramp.		Yes			
Install additional security cameras in basement of building.		Yes			
Install enhanced computerized security system.	Yes				
Observe activities through several cameras. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Monitor building fire alarms. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Conduct nightly and weekend physical plant inspections. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Monitor and control access to the building. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Install access control system in basement of building.			Yes		

Service Activity: Provide the building with emergency evacuation services.

Description: MBC staff have been and continue to work on developing and implementing evacuation procedures for fire, severe weather and bomb threat situations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Conduct fire evacuation drill. Goal - annually	1	1	1	1	1
Number of minutes to evacuate building. Goal - under 14 minutes	Under 12 minutes	Under 14 minutes	Drill not yet conducted in 2002		
Conduct severe weather drill. Goal - annually		1	1	1	1
Update emergency procedures manual every two years.	Yes	Yes	Completed in early 2002		
Conduct training for department area monitors who assist with building emergency drills. Goal - annually	1	1	1	1	1

Explanation of Key Performance Measures:

Service Activity: Provide general groundskeeping services for the building.

Description: MBC staff perform routine grounds keeping services year-round including snow removal, ice/sand application, care of plants, sweeping sidewalks and trash removal.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Provide necessary grounds keeping services. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Primary Business: Repairs and Improvements

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide physical plant maintenance including mechanical, electrical, carpentry and painting. Services provided through a combination of skilled in-house personnel and service contracts.

Description: In addition to responding to a variety of tenant service requests, MBC trades staff perform repair and routine maintenance services for the building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of request complete within a week of initial submittal. Goal -	80%	80%	80%	80%	80%
Number of trades staff tenant work order requests processed and completed. Goal - on-going	3699	3220	3000	3000	3000
Complete significant routine maintenance work in the City Council Office area.		Yes			
Complete significant routine maintenance work in the City Coordinator Office area.			Yes		
Complete significant routine maintenance work in the Finance Department area.			Yes		
Conduct physical plant maintenance and repair. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Implement and sustain a preventative maintenance program for the facility.

Description: Currently, periodic preventive maintenance activities such as changing air filters in air handling units, greasing motors and torquing electrical bus occurs throughout the building. Staff are in the process of developing a full-scale automated preventive maintenance program and schedule.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Develop, implement and maintain the MBC automated preventive maintenance program and schedule. Goal - on-going			Yes	Yes	Yes
Complete regular preventive maintenance on systems and equipment throughout the building. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

<u>Service Activity</u>: Continue retrofit of inefficient systems in the building.

Description: The City Hall and Courthouse was built over 100 years ago. Various outdated systems in the building are in need of updating. MBC staff continue to work on retrofitting inefficient systems throughout the building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update lighting systems in the building during each phase of the Mechanical and Life Safety System Upgrade project. Goal - on- going		Yes	Yes	Yes	Yes
Install variable speed drives on air handling units.		Yes			

Explanation of Key Performance Measures: Updated lighting systems are more energy efficient. Variable speed drives provide greater output control and more consistent energy use.

<u>Service Activity</u>: Continue to update and maintain AutoCAD master drawings of the building to reflect existing conditions.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Complete and disseminate agency AutoCAD drawing protocol outlining standards for creating, updating and maintaining electronic files.			Yes		
Collect building infrastructure information for the building during each phase of the Mechanical and Life Safety System Upgrade project for incorporation into electronic drawing files. Goal - ongoing		Yes	Yes	Yes	Yes
Ensure accuracy and completeness, and maintain building drawings on AutoCAD. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Primary Business: Work for Others -- Service Requests

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide professional construction and project management services as requested.

Description: Work for others projects are beyond the scope of routine repair and maintenance, and are charged back to building tenants. Scope development, cost estimates, project budgets, schedules, design and construction services are coordinated by MBC staff and provided to tenants requesting chargeable work. MBC staff communicate with tenants throughout the project on the status of the request.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of tenant service requests processed and completed. Goal - on-going	111	103	105	100	100
Total annual expenditures for work for others projects. Goal - on-going	\$236,374	\$461,746	\$332,608	\$346,015	\$346,015

Explanation of Key Performance Measures:

Financial Analysis:

Not including the Work for Others cost center the total MBC 2003 Operating Budget request is \$6,914,897. The Work for Others cost center (which is fully supported by revenue) total is \$346,015.00. The total MBC 2003 Operating Budget request including the Work for Others cost center is \$7,260,913. Total revenue for 2003 is estimated at \$633,987.

The City portion of the expense budget is \$4,230,020. This total includes the portion that is covered by Work for Others revenue because the City focuses on the total budget to be loaded into the FISCOL finance system. This budget request is a 4.25 percent increase over the 2002 total expense budget of \$6,965,009.

The largest increase to the adopted expenditure budget is found in the non-personnel spending category of contractual services, which increased approximately 7 percent from \$2.2 million to \$2.4 million. The second largest increase is seen in the fringe benefits category, increasing approximately 5.5 percent from \$944,000 to \$996,000.

The adopted MBC revenue budget is an increase of 6.55 percent over 2002 adopted amounts, equating to an increase of approximately \$490,000. The largest revenue increase is seen in the property tax revenue category, with an estimated increase of approximately \$225,000. The revenue category of "Rents" is projected to decrease by approximately 11 percent, reflecting an adjustment in the charging of rent to various City departments.

MUNICIPAL BUILDING COMMISSION Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	2,320,615	2,618,283	2,218,533	2,364,408	6.6%	145,875
Equipment	80,929	4,842	9,368	9,368	0.0%	0
Fringe Benefits	773,724	800,438	943,688	995,607	5.5%	51,919
Operating Costs	730,957	820,752	637,405	654,018	2.6%	16,613
Salaries and Wages	2,572,128	2,674,348	3,156,015	3,237,511	2.6%	81,496
Transfers	0	84,000	0	0	0.0%	0
Total for Special Revenue Funds	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903
Total for MUNICIPAL BUILDING COMMISSION	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903

BUILDING COMMISSION CAPITAL IMPROVEMENT Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Charges for Service	203,677	696,186	0	0	0.0%	0
Operating Transfers In	585,534	3,424,083	0	0	0.0%	0
Proceeds of Long Term Liabilities	0	0	706,000	795,000	12.6%	89,000
Total for Capital Projects	789,210	4,120,268	706,000	795,000	12.6%	89,000
Total for BUILDING COMMISSION CAPITAL IN	789,210	4,120,268	706,000	795,000	12.6%	89,000

MUNICIPAL BUILDING COMMISSION Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Special Revenue Funds						
Contractual Services	1,790,165	1,911,203	111,637	111,637	0.0%	0
Equipment	30,010	4,275	1,368	1,368	0.0%	0
Fringe Benefits	187,498	209,373	200,596	211,686	5.5%	11,090
Operating Costs	63,416	73,825	62,627	101,735	62.4%	39,108
Salaries and Wages	249,768	261,853	321,653	343,293	6.7%	21,640
Transfers	0	84,000	0	0	0.0%	0
Total for Special Revenue Funds	2,320,857	2,544,528	697,881	769,719	10.3%	71,838
Total for ADMINISTRATION	2,320,857	2,544,528	697,881	769,719	10.3%	71,838
ADULT DETENTION CENTER						
Special Revenue Funds	05.040	07.504	00.040	00.440	04.00/	0.500
Contractual Services	25,342	37,561	29,643	23,143	-21.9%	-6,500
Equipment	13,213	0	0	0	0.0%	0
Fringe Benefits	22,638	23,848	15,232	15,950	4.7%	718
Operating Costs	78,715	63,317	111,272	88,777	-20.2%	-22,495
Salaries and Wages	84,708	92,668	80,976	83,009	2.5%	2,033
Total for Special Revenue Funds	224,617	217,395	237,123	210,879	-11.1%	-26,244
Total for ADULT DETENTION CENTER	224,617	217,395	237,123	210,879	-11.1%	-26,244
CUSTODIAL AND SECURITY						
Special Revenue Funds						
Contractual Services	9,790	20,973	7,500	159,875	2,031.7%	152,375
Equipment	36,819	568	5,000	5,000	0.0%	0
Fringe Benefits	300,875	291,992	360,418	388,313	7.7%	27,895
Operating Costs	107,566	48,402	82,191	82,191	0.0%	0
Salaries and Wages	1,225,568	1,270,853	1,438,369	1,433,922	-0.3%	-4,447
Total for Special Revenue Funds	1,680,618	1,632,787	1,893,478	2,069,301	9.3%	175,823
Total for CUSTODIAL AND SECURITY	1,680,618	1,632,787	1,893,478	2,069,301	9.3%	175,823
MBC - WORK FOR OTHERS						
Special Revenue Funds						
Contractual Services	26,268	95,731	0	0	0.0%	0
Fringe Benefits	35,283	48,886	74,149	79,678	7.5%	5,529
Operating Costs	52,264	153,621	60,000	60,000	0.0%	0
Salaries and Wages	122,559	163,508	198,459	206,337	4.0%	7,878
Total for Special Revenue Funds	236,374	461,746	332,608	346,015	4.0%	13,407
Total for MBC - WORK FOR OTHERS	236,374	461,746	332,608	346,015	4.0%	13,407
REPAIRS AND IMPROVEMENTS						
Special Revenue Funds						
Contractual Services	469,050	552,815	2,069,753	2,069,753	0.0%	0
Equipment	887	0	3,000	3,000	0.0%	0

MUNICIPAL BUILDING COMMISSION Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
REPAIRS AND IMPROVEMENTS						
Special Revenue Funds						
Fringe Benefits	227,429	226,339	293,293	299,980	2.3%	6,687
Operating Costs	428,996	481,588	321,315	321,315	0.0%	0
Salaries and Wages	889,525	885,465	1,116,558	1,170,950	4.9%	54,392
Total for Special Revenue Funds	2,015,887	2,146,208	3,803,919	3,864,998	1.6%	61,079
Total for REPAIRS AND IMPROVEMENTS	2,015,887	2,146,208	3,803,919	3,864,998	1.6%	61,079
Total for MUNICIPAL BUILDING COMMISSION	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903

MUNICIPAL BUILDING COMMISSION Staffing Information

	2000	2001	2002 Adopted Budget	2003 Mayor Recomm.	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division					_		
Administration	7.50	5.00	5.50	5.50	5.50	0.00%	-
Custodial and Security	38.00	39.50	38.00	38.00	35.50	-6.58%	(2.50)
Repairs and Improvements	16.00	17.00	18.00	18.00	18.00	0.00%	` -
Adult Detention Center	2.00	2.00	2.00	2.00	2.00	0.00%	-
Works for Others	3.00	3.00	3.00	3.00	3.00	0.00%	-
Capital Improvement	-	-	-			-	-
Total FTE's	66.50	66.50	66.50	66.50	64.00	-3.76%	(2.50)

The 2003 staffing numbers are not final until the MBC Board approves the final budget. The FTE numbers shown here are subject to change pursuant to MBC Board action.

NEIGHBORHOOD REVITALIZATION PROGRAM

Mission Statement:

The Minneapolis Neighborhood Revitalization Program works to make Minneapolis neighborhoods better places to live, work, learn and play through neighborhood-based planning and priority setting. The NRP staff work with neighborhood residents, government, nonprofits and the private sector to facilitate and support the development and implementation of a neighborhood plan for each of the City's neighborhoods.

Primary Businesses:

Implementation of the second ten years of the program (Phase II)

Review of Neighborhood Action Plans which have reached the 75% expenditure threshold in preparation for Phase II planning.

Begin Phase II planning with qualified neighborhood(s)

Service Activities and Key Performance Measures

Service Activity	Key Performance Measures and Data
Building neighborhood capacity and creating a	Number of neighborhoods participating in the
sense of place	planning process
2. Redesigning public services	Number of Neighborhood Action Plans approved
3. Increasing iner- and intra-governmental	Expenditures on neighborhood strategies and
collaboration and cooperation	obligations for implementation of neighborhood
	strategies

NRP - ADMINISTRATION Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	1,034,306	1,171,835	867,000	809,800	-6.6%	-57,200
Equipment	25,523	16,088	13,500	9,500	-29.6%	-4,000
Fringe Benefits	117,529	121,560	203,024	142,450	-29.8%	-60,574
Operating Costs	64,574	94,057	60,500	97,250	60.7%	36,750
Salaries and Wages	593,473	624,882	659,200	684,355	3.8%	25,155
Total for Special Revenue Funds	1,835,405	2,028,423	1,803,224	1,743,355	-3.3%	-59,869
Total for NRP - ADMINISTRATION	1,835,405	2,028,423	1,803,224	1,743,355	-3.3%	-59,869

MINNEAPOLIS PARK BOARD

MISSION STATEMENT

Coordinate and direct activities that provide well-balanced recreational opportunities for Minneapolis as well as supportive financial, personnel and public information services for all divisions of the park system and its facilities.

BUSINESSES

- Park Administration
- Planning
- After School Program
- Environmental
- Equipment Supply
- Forestry
- Information Technology Services
- Park Maintenance
- Parkway Maintenance
- Park Police
- Recreation Division
- Park Rehabilitation
- Special Services
- Teen Teamworks

Overall development and implementation of policies with input from the board, city residents, and other agencies.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Service Activity	Performance Measures and Data	
Respond to 100% of public request and needs during the year.		
1. Park Administration	 Volunteer Coordination—Coordinate and act as a human resource office for volunteers: screening, recruiting and training of volunteers. Assess volunteer needs of the Park and Recreation Board. Assist in volunteer placement based on the needs of the Park and Recreation Board and the skills of the individual. Service Standards: 	
	Respond to 100% of public requests for volunteer opportunities.	

Park Administration continued... Finance/Accounts Payable/Accounts Receivable-Coordinate and provide internal management and annual comprehensive financial reports. Monitoring and financial control of all Park Board funds. Provide a centralized process for the payment of all Park Board invoice and contract disbursements. Provide a centralized process of recording revenue received. Provide financial support of the issuance for special permits. Service Standards: 1. Provide 100% monitoring of balances for all capitol projects to insure positive cash flow. 2. Process all billings for grants, bonds, special assessments and restitution within ten days of the close of accounting period. 3. Produce annual component unit financial statements in accordance with requirements. 4. Process all vendor payments within a week of receipt of invoice-95%. 5. Respond to all special assessment inquiries within a 24 hour period—97%. 6. Deposit daily revenue received—100%. Personnel, Payroll—Perform personnel functions relating to liaison with civil service, unemployment compensation claims and reporting, employees bargaining unit agreements, and employee

Service Standards:

Maintain up-to-date files on employees and issue accurate payroll checks on biweekly basis.

maintain all associated records.

 Self-insurance—Provide insurance for workers' compensation, unemployment compensation claims and liability coverage for other than forestry and enterprise fund functions.

disciplinary actions. Issue payroll to employees and

Service Standards:

Respond to 100% claimants within ten days of claim.

2. Planning Prepare capital improvement program that meets infrastructure and unfilled recreational needs of the park system. Capital budget limitations hold this program to about 50-60% of fully meeting this

desired standard.

Planning continued...

Meet at least once with affected neighborhoods whose parks are designated in the CIP funding year. This standard is 100% met and usually exceeded when additional meetings are needed or desired.

Prepare schematic plans with affected neighborhoods for funded park improvements. On some occasion, plan preparation may proceed to a more detailed level. This standard is usually 100% met.

Accomplish completion of funded capital improvements within budget on a timely basis. This standard is approximately 80-90% accomplished. Factors such as unexpected construction problems, price rises, inefficiency of the construction industry, cumbersome charter requirements for administration procedures, limited staff time for monitoring and weather conditions, etc., preclude meeting this standard 100%.

Response to projects generated by other agencies timely. This service is approximately 90% met. The substantial number of outside projects affecting the park system, their complexity, and the limited amount of staff time available, keep this standard from being met 100%.

Participate fully with other agencies in city, county-wide or metro-wide planning projects that involve or relate to the park system. This standard is approximately 80% met. Limited staff time keeps this standard from being fully met.

Meet with neighborhoods contemplating and engaging in neighborhood revitalization planning as needed or desired. This is accomplished about 90% of the time. Time conflicts and staff availability preclude this from being accomplished 100%.

Prepare special reports and/or organize special study committees timely. This standard is accomplished 95% of the time. Limited staff time or outside factors such as the availability of data preclude this from being 100% timely.

Prepare master plans for parks in conjunction with NRP neighborhoods. The standard is currently being met at about 95%. Outside factors affecting the project can keep this from being accomplished at 100%.

Planning continued	
r larining continued	Prepare or update master plans for regional parks as required by the Metropolitan Council. This standard is usually met at 100%.
	Seek grant funding from a variety of State, Federal, and Private sources to fund park and master planning and construction. This standard is approximately 90% met. Limited staff time keeps this standard from being met 100%.
3. After-School Program	Youth in Minneapolis After-School Program, a city of Minneapolis program administered by the Minneapolis Park and Recreation Board, is a collaboration of parks, schools, libraries, churches, and other youth-serving agencies providing positive, supervised after school activities for middle school age youth.
	 Provide structured, supervised programs and activities in the categories of Intramural Sports, Life Skills, Community Involvement, Academic Skills, and Creative Expression at locations throughout Minneapolis.
	Service Standards: Ensure a minimum of 100 parks, schools, libraries,
	churches, and other youth-serving agencies provide a variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in the program each quarter.
	variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in
	 variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in the program each quarter. Youth Outreach Workers are informed of all program offerings in their assigned hub and ensure that residents in each hub are familiar with Y-MAP
	variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in the program each quarter. • Youth Outreach Workers are informed of all program offerings in their assigned hub and ensure that residents in each hub are familiar with Y-MAP and are invited and encouraged to participate. Service Standards: Implement weekly outreach strategies to youth, parents, schools, and the neighborhood. Ensure that Youth Outreach Workers visit each program provider a minimum of once each week to

After-School Program continued	Service Standards: Ensure that the City Advisory Council meets quarterly to advise program development and review and recommend program proposals for the upcoming quarter. Ensure that the Hub Advisory Council meets a minimum of once each quarter to advise program development.
4. Environmental	Provide a high-quality recreational and open space environment for Minneapolis residents by controlling pollution levels in city lakes, providing water quality related educational programs, preserving park amenities and managing the park system natural resources. The Lake Pollution Control Fund will conduct ongoing investigations of Park Board natural resources. Investigation results shall be used to develop management plans. Results will be communicated to elected officials, staff used in a public information program concerning environmental issues in a clear and concise manner.
	 Monitoring/Education—Inventory, document and develop management plans of environmental resources within the park system.
	Service Standards: Monitor 13 City lakes and wetlands on a yearly basis. Develop management plans for the protection and improvement of water quality. Develop educational materials, programs and provide assistance in informing the public on environmental topics, especially water quality. Develop water quality information programs in cooperation with other City departments and state agencies.
	 Erosion/Shoreline—Maintain or improve existing water/land edges to reduce erosion impacts and provide remedial action as needed.
	 Service Standards: Fund and construct shoreline erosion control projects on a yearly basis, utilizing cost-share grants whenever possible. Sediment Control—Reduce the amount of sediment and nutrients entering water bodies through vacuum sweeping.

Environmental continued...

Service Standards:

Vacuum sweep the parkway system and Park and Recreation Board parking lots twice annually to control pollution.

 Water Exchange—Maintain within practical limits a stable water elevation on lakes, streams and wetlands.

Service Standards:

Maintain the Chain of Lakes at a stable elevation (142.5 City datum) through pumping. Well pumping for lake level maintenance, including Roberts Bird Sanctuary, Loring Pond, Webber Pond and Powderhorn Lake within the limits set by MN DNR permits.

 Vegetation Management—Monitor and manage natural and introduced plant communities in the Park system.

Service Standards:

Remove nuisance vegetation, especially Eurasian water milfoil from Minneapolis lakes, wetlands and upland sites as needed. Use outside grant funds for this activity whenever possible. Reintroduce native plant species communities at appropriate locations, especially prairies and wetlands. Manage prairie and

locations.

 Fish Management—Work with other agencies to manage fish populations in lakes and streams.

wetland plant communities on Park and Recreation

Service Standards:

Work to improve fish habitat in City lakes and streams by working with state agencies. Operate the Powderhorn aeration system to maintain the fish community in Powderhorn Lake.

5. Equipment

Maintain and supply equipment for rental to other Park Board cost centers from a central pool.

Set rental rates which provide sufficient funds for purchase of new equipment on a scheduled basis commensurate with economical replacement expectancy. The rental rates for equipment must reflect the true cost of operating expenses together with a specified depreciation schedule.

Equipment continued...

 Equipment Maintenance—Maintenance of an equipment pool of 258 units as well as related attachments and accessories.

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Service Standards:

- Preventative Maintenance—Perform OEM suggested preventative maintenance procedures on all equipment.
- 2. Equipment Repair—Repair equipment within 48 hours of issuance of a work order. Emergency equipment repair will be performed prior to the next shift needed.
- Equipment Replacement—Equipment is replaced on a scheduled basis commensurate with economical life expectancy.

Service Standards:

Equipment is replaced at the predetermined scheduled time.

7. Forestry

The Forestry Division provides services which enhance the real estate value of the City of Minneapolis. This is done by increasing the awareness, importance and value of the urban forest. In addition to the design and execution of tree planting and maintenance policies and programs, there is a commitment to community partnerships and educational programs.

 Tree Maintenance—Provides for pruning of mature street trees, certain park trees and young and newly planted trees.

Service Standards:

Maintain a five-year rotation to lessen potential of Dutch Elm Disease, lessen conflicts between trees and residents and ensure proper development of young trees.

 Tree and Stump Removal—Remove diseased and other trees which are dead, decayed, declining or of an improper species.

Service Standards:

Complete tree and stump removal in a timely manner to reduce the spread of disease and lessen the presence of hazardous conditions.

Forestry continued...

 Reforestation—Plant trees in vacant planting sites which occur on boulevards or in parks to perpetuate the urban forest.

Service Standards:

Plant and/or replace approximately 4,000 trees per year, and mulch, water and provide other care during the first year after planting.

Pest Control, Inspections and Surveys—Prevent the establishment and spread of various insects and disease using integrated pest management techniques. Inspect contracted tree work to ensure compliance. Survey the urban forest for pest problems that may require control procedures. Inspect residential requests for service on boulevard trees and advise about private trees.

Service Standards:

Monitor the presence of various pest problems and initiate control measures with the Department of Agriculture and/or the University of Minnesota. Inspect boulevard trees to allow for scheduling of prescribed work. Monitor the urban forest for pest conditions. Review contracted work to guarantee propriety. Park Board: Forestry (Continued)

1. Preventative Maintenance and Minor Storm Damage—Completion of clean-up and tree health improvement procedures.

Service Standards:

Timely storm clean-up to eliminate hazardous tree debris. Tree health improvement procedures are performed on an as-needed basis.

7. Information Technology Services

Coordinate and maintain all computer-related services for each division of the Minneapolis Park and Recreation board.

Maintain and upgrade all computer hardware, systems software and netware software. Backup all systems for disaster recovery. Assist in the development of software applications.

Service Standards:

- 1. Provide network access to users at 100% with exception for scheduled maintenance.
- 2. Provide necessary updates to network hardware and software to operate a wide-area network.

8. Park Maintenance

Maintain and repair park buildings and grounds; to provide safe, functional and aesthetically pleasing park environments; to provide the maintenance support necessary to conduct recreational activities.

 Building Maintenance—Maintenance and repair of 99 park buildings.

Service Standards:

Provide daily cleaning of buildings. Maintain buildings in a clean and safe manner as to provide for needed usage. Maintain buildings to maximize their life and minimize capital deterioration.

 Turf Maintenance—Maintenance and repair of 2,500 acres of turf.

Service Standards:

Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Fertilize, aerate and overseed limited high-usage or high-visibility areas on an annual basis. Maintain turf health within established IPM tolerances.

Athletic Field and Court Maintenance—
 Maintenance and repair of 332 athletic fields and courts for various uses.

Service Standards:

Inspect, clean and repair fields and courts on a daily basis. Maintain turf at a height of 2-3/4"-3-1/2" on a cutting cycle of 10 working days. Repair broken or damaged structures within one week of report.

Park Maintenance continued...

Winter Activity Maintenance—Maintenance and repair of 100 winter activity facilities, including skating, hockey and broomball rinks, ski hills, tubing hills and cross-country ski trails.

Service Standards:

Groom all facilities on a daily basis.

Pool, Fountain, Beach and Well Maintenance— Maintenance and repair of 60 wading pools, 3 full size pools complexes, 11 beaches and 5 fountains; freestanding drinking fountains; and hand pumps. Yearly installation of sailboat docks and fishing platforms.

Service Standards:

Provide daily maintenance to pools and beaches in accordance with local and state ordinances. Remove unsanitary or unsafe conditions from service immediately upon discovery. Repair broken equipment within 24 hours of discovery.

 Structure Maintenance - Maintenance and repair of park equipment.

Service Standards:

Repair all park structures within 14 days of report. Inspect tot lots and playgrounds 3–7 times per week and maintain them within current industry standards.

Planting and maintenance of floral displays in both the regional and neighborhood parks in Minneapolis. This includes the typical park sign floral beds, the larger regional and memorial displays and the Cowles Conservatory.

 Design, select and bid plant materials for these gardens.

Service Standards:

Process designs and compile bid by late Decemberearly January.

Plant, maintain, replace and water floral displays.

Service Standards:

Plantings installed between late May to mid-June, watered as needed, and weekly maintenance by Horticulture staff.

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Park Maintenance continued	 Assist neighborhood groups in their adopt-a-garden programs.
	Service Standards: Provide review of gardens and assist in a timely manner as requested.
	 Provide displays at the Cowles Conservatory, Lyndale Rose Garden, Annual/Perennial Garden and Rock Garden.
	Service Standards: Staff and team members meet weekly to select and order plantings, evaluate potential pest conditions and assess existing plants.
	 Provide IPM services at the general garden sites and the Cowles Conservatory.
	Service Standards: Examine plantings on a weekly or as needed basis and recommend treatments.
	 Prepare, install and maintain signage for blooming materials to assist in public education. Provide educational handouts.
	Service Standards: Prepare signs and install as plants come into bloom during the growing season. Check kiosk weekly to restock handouts.
	 Provide a safe, clean site for visitors.
	Service Standards: Daily tour gardens, pickup litter and report/correct safety conditions as needed. Make access improvements as needed or required.
9. Parkway Maintenance	Maintain and repair a safe, functional and aesthetically pleasing park environment for use by the public.
	 Provide electricity, maintenance and repairs for parkway lighting units and underground conductors.
	Service Standards: NSP provides energy, maintenance and repair of 1,957 lights. Light pole maintenance, repair and replacement

Parkway Maintenance continued...

is done year-round as needed.

 Patch surface of 58 miles of parkway. Preparation for sealcoating and/or a function of pavement condition.

Service Standards:

As determined by cost effectiveness indicated by the Pavement Management Program and available funding.

Sealcoat 58 miles of parkway on seven-year cycles.

Service Standards:

Sealcoat program of eight miles per year will be instituted when parkways reach uniformity.

 Repair and replacement of parkway signs/postsposts are painted on a five-year cycle and signs replaced as needed.

Service Standards:

Of the 6,000 posts, approximately 1,200 are cleaned or sandblasted and painted during the three-month period each year. The 7,500 signs secured to the posts are replaced as required, due to loss or illegibility, throughout the year.

 Sweep 58 miles of parkway twice a year. Debris removed helps prevent plugging of storm drains and catch basins.

Service Standards:

Thorough sweeping is done on all 58 miles twice each year and some areas are swept for special events.

 Remove snow and prevent ice from 58 miles of parkway.

Service Standards:

Snow plowing, sanding, removal and clean up after snowstorms are required periodically from November to April.

 Marking of roadways for traffic control at selected intersections and a limited number of centerlines where required.

Parkway Maintenance continued	Service Standards: Paint approximately 11,000 feet of striping as needed for clarity and safety by the parkway user.
	 Ancillary Structures—Maintain structures associated with parkway furnishings, signage and barricades.
	Service Standards: Paint, repair and replace ancillary structures along 58 miles of parkway, as required, year-round.
	 Catch Basin, Manhole, and Pipe Cleaning—Clean storm drains and manholes that become filled with debris and dirt.
	Service Standards: This service provides for cleaning, as required, 1,720 catch basins and manholes and 141,000 feet of storm drains.
	 Catch Basins and Manholes Repair and Maintenance—Prevent water flooding and potentially hazardous conditions.
	Service Standards: Repair as reported, all catch basins and manholes requiring attention: Responsible for 1,720 structures.
10. Park Police	Patrol the entire park system on a regular basis, identifying and responding to activities and conditions that hinder or detract from the free and enjoyable use of the parks by the general public. Prevent crimes and unwanted activity through prioritized and directed patrol practices.
	 Respond to emergency and routine calls for service in a timely fashion, take reports and gather evidence.
	 Respond to calls for emergency and routine service in parks.
	Service Standards: Achieve an 90% response rate by park units for all emergency and routine service calls in parks.
	 Patrol and stop in all the parks and identify and patrol problem areas on a frequent basis.

Park Police continued...

Service Standards:

At least one unit stops in each staffed park daily, patrol the non-staffed parcels in varying intervals based on size. Average ten positive public contacts per eighthour shift per uniformed employee. Achieve a better than 50% correlation rate between the top ten park areas in need of patrol and the areas actually patrolled. Investigate juvenile and property offenses that occur on park property, identify persons responsible and prepare cases for prosecution. Track criminal and unwanted activity and provide information for directed police practices.

 Investigate park offenses and incidents where the department is the primary investigating agency.

Service Standards:

Follow-up on all cases in are deemed appropriate or where the seriousness of the case warrants further work. Achieve a 50% closure rate on cases where there are suspects. Contact 95% of the crime victims in which the department is investigating within four working days, whether by direct contact or by mail.

Track and investigate significant crime patterns in parks.

Service Standards:

Identify crime patterns each month where a specific crime in parks or crimes in a specific park have increased more than 30%. Through a coordinated plan, reduce to 30% below the standard.

Plan and present crime prevention programs.

Service Standards:

Plan and present a variety of prevention programs including a safety camp, employee personal safety workshops, bike rodeos and park watch dinners. Prepare crime prevention plans for 70% of new park designs.

 Conduct background investigations of Park Board applicants who deal with children.

Service Standards:

Complete investigations for 95% of all applicants for such positions.

Park Police continued...

Provide regulation and control for special events. Provide visible presence at regular activities as needed.

 Staff special events for crowd and traffic control and provide footbeats at identified parks.

Service Standards:

Comply with 90% of requests for special event coverage in parks with Park Police personnel. Staff a minimum of five problem area parks with a uniformed Park Police officer or agent.

Prepare and present informational programs and services.

 Attend and participate in community meetings and present school programs on Park vandalism.

Service Standards:

Respond to 90% of requests for Park Police at neighborhood and other community meetings. Present the Juvenile Crime Prevention Curriculum, a 40-minute program on vandalism in parks to 90% of 9th graders.

- Produce and distribute literature on park safety and crime prevention in parks.
- Service Standards:

Prepare two sets of materials on specific topics yearly. Update 50% of materials yearly.

Enforce applicable laws, ordinances and rules in the parks.

 Enforce Park and Parking ordinances, enforce speed limits and monitor parking meters.

Service Standards:

Identify the violations most frequently issued and provide special training and patrol emphasis. Average eight hours of radar enforcement per week at the top five identified zones in need of speed control. Provide an average of 24 hours per week of meter and limited parking zone enforcement.

11. Recreation Division

Plan and implement high-quality neighborhood recreation programs and services based on neighborhood needs utilizing a "Benefits Based" approach.

Provide "Benefits Based" quality Recreation program services.

Service Standards:

Reorganize park centers into 15 Neighborhood Recreation Service Delivery Teams. Meet management objectives for personal, socio-cultural, economic and environmental benefits.

 Ensure a Basic Set of Recreation Program Services is offered which meet the social, physical, cultural and environmental needs of neighborhood and community residents.

Service Standards:

Basic Set programs will be offered at all full-time professionally staffed recreation centers. Each neighborhood helps to decide which recreation programs will best meet their needs.

 Maximize involvement of residents in the recreation program operation, services and activities.

Service Standards:

Convene planning and advisory councils that work toward improving direct service delivery. Hold Annual Neighborhood Town Meetings to establish goals and benefits to be achieved.

 Provide Recreation Plus+ school-aged child care services designed to be safe, fun and affordable.

Service Standards:

Provide child care services which allow children to take advantage of park programs.

 Provide specialized programming which require participant fees to support program costs.

Service Standards:

Programs are developed based upon costs of the service delivered. Program fee waivers are available to participants. Provide a minimum of two self-supporting programs per season at recreation centers.

Recreation Division continued...

- Enhance community use of recreation centers through a building use policy and applicable rental fees that allow organizations to use MPRB facilities for their own self-directed programs.
- Provide a citywide adult sports league program in seven spots. Organize ten team sports each year for boys and girls ages 7-17. Provide rules, draw schedules, hire officials.
- Conduct clinics for coaches/officials on rules and philosophy and conduct. Conduct five clinics for youth in various team and individual sport areas.
- Operate eleven beaches and five pools. Recruit, hire, train and schedule 100 seasonal lifeguards who meet red cross certified lifeguarding standards for service.

Service Standard:

Maintain 100 red cross certified lifeguards for duty in a year. Hold one preseason training session and weekly training sessions for nine weeks during the season. Maintain necessary rescue and safety equipment for each beach and pool.

- Conduct a minimum of three citywide instructional programs for adults. Promote, schedule and recruit groups for a series of concerts and plays during the summer. Plan, promote and conduct the annual 25k city of lakes marathon. Plan, promote and operate the Wirth winter recreation area for ten weeks. Conduct social groups in area of golf and trips for adults.
- Distribute information on recreation program opportunities to the citizens of Minneapolis.

Service Standard:

Publish one citywide brochure for mail distribution to all Minneapolis households. Prepare four seasonal neighborhood brochures for each of the 45 recreation centers. Prepare monthly press releases and articles for neighborhood newspapers on recreation programs. Distribute program information, annual town meeting announcements and youth sport information. Provide and train reception staff to deal with the public.

12. Park Rehabilitation

Maintain and repair as required safe, functional and aesthetically pleasing park environment for use by the public.

 Path Sealcoating—Sealcoat approximately 600,000 square yards of walking and biking paths to renew surface appearance and prevent deterioration.

Service Standards:

Sealcoat all park and parkway paths over a seven-year period during a three-month timeframe each year.

Parking Lot Sealcoating—Repair and sealcoat parking lots every seven years.

Service Standards:

Sealcoat parking lots on a seven-year basis during an annual three-month timeframe.

 Path and Parking Lot Rehabilitation—Repair paths and parking lots that are in potentially hazardous conditions or not in compliance with ADA requirements.

Service Standards:

Repair pathways and parking lots and install ADA approved pedestrian ramps as needed during a three-month period each year.

 Colorcoat Play Courts—Repair, colorcoat and stripe bituminous tennis, volleyball and basketball surfaces.

Service Standards:

Colorcoat all 114,000 square yards of play areas each five-year period, during a three-month timeframe each year.

 Building Rehabilitation—Nonroutine repair of over 3/4 million square feet of park buildings, i.e., roofs, mechanical equipment, sewer and water services, etc.

Service Standards:

Provide repairs to park buildings to prevent deterioration and damage due to failures of roofs, furnaces, water or sewer lines, etc.

Park Rehabilitation continued	Building Equipment Replacement—Replace worn
	out building equipment, i.e., carpeting, ranges,
	refrigerators, drapes, shades, tables, chairs, etc.
	Service Standards:
	Replace unusable appurtenances with new as required
	to maintain a pleasant and comfortable environment for
	the park user.
13. Special Services	Provide and maintain Park and Recreation facilities
	and service on a self-supporting basis in special-
	interest areas of higher skill levels than is made
	available to the general public through the tax
	supported basic programs.
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	Golf—Maintain and operate five (5) 18-hole golf Golf—Maintain and operate five (5) 18-hole golf Golf—Maintain and operate five (5) 18-hole golf
	courses, one (1) 9-hole golf course, one (1) Par-3 golf course and one (1) golf learning center.
	gon course and one (1) gon learning center.
	Service Standards:
	Provide a meaningful golfing experience at a fee that is
	based on 49,685 average rounds per course supportive
	of operating maintaining and repair and replacement
	program cost.
	 Refectories—Operate refectories offering food and
	beverages at five (5) locations throughout the
	system.
	Service Standards:
	Provide a refreshing light meal at an affordable price.
	i rovide a remedining light mear at an allorable phoe.
	 Special Facilities—Maintain and operate Parade
	Parking Lot, Sculpture Garden, Ice Gardens, lighted
	softball and baseball fields and Nicollet Indoor
	Tennis Center.
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	Service Standards:
	Provide highly maintained facilities of special interest at
	a fee that is reasonable and yet enough to cover all
	cost and future capital improvements.
	 Boating—Operate and maintain 100 rental canoes,
	ten rental rowboats, lake excursion boat, 400
	mooring buoys, 359 canoe public rental racks and
	contract river excursion boat.
	Service Standards:
	Provide water-related experience, following all
	regulatory safety standards.

14. Teen Teamworks	Teen Teamworks offers a positive park maintenance work experience, recreational opportunities and educational sessions to the target population of unemployed or underemployed "at risk" Minneapolis youth between the ages of 14 to 18.
	 Provide supervised, summer employment to Minneapolis "at risk" youth.
	Service Standards: Establish neighborhood work crew of 8 to 10 youth and one on-site adult supervisor at 25 park locations throughout the City.
	 Provide educational sessions for all TEEN TEAMWORKS youth workers.
	 Service Standards: Provide job seeking/keeping curriculum (i.e., attendance, punctuality, attitude). Effective communication skill building (i.e., peer, adults and work environment). Survival/life skills development (i.e., drug education and prevention, sexual harassment education).
	 Provide recreational opportunities and for TEEN TEAMWORKS youth workers.
	Service Standards: 1. Demonstrate to youth the appropriate use of leisure time through recreational opportunities.
	Provide forum for positive interaction between youth and adults from various cultural groups within their community and neighborhood.
15. Youthline Outreach	Youthline Outreach Mentorship Program involves youth ages 12-16 in positive leisure time activities, introduces them to community resources, and encourages a sense of belonging. Youthline is located at 11 parks year-round and at an additional 25 parks during the summer.
	 Provide structured, supervised programs and activities for youth in the categories of Life Skills Learning, Community Involvement, Creative Expression, and Wish List (field trips and special events).

Youthline Outreach continued...

Service Standards:

Involve youth an average of three hours daily, five times a week during the school year in structured programs and provide an additional two+ hours daily of supervised non-structured hours at the park. Ensure 10-100 youth participate in each activity daily at each park.

 Youth Outreach Mentors ensure that residents in the 6-block area surrounding the park are informed of the Youthline Program and invited and encouraged to participate.

Service Standards:

Implement major outreach efforts citywide four weeks annually (one per quarter) through school and neighborhood activities.

 A Girls' Focus Group, as part of the citywide Girls' Program, is established at each park. Monthly Girls' Program activities are offered citywide, with park activities organized bi-weekly.

Service Standards:

Ensure that each park has a Girls' Group Leader who is available at the park during regularly scheduled hours to provide leadership and support for the Girls' Program. Maintain 8-12 participants in each Girls' Group and schedule regular bi-weekly meetings. Ensure that 20+ participants from each park attend monthly events.

 Organize a Teen Council at each park to involve teens in planning and organizing activities and in the overall development of the Youthline program.

Service Standards:

Ensure that each park has a Teen Council with a minimum of 10 youth that meet at least once a month to discuss teen issues and plan activities and programs.

PARK BOARD Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Capital Outlay	1,239,545	386,208	1,010,000	1,230,000	21.8%	220,000
Contractual Services	2,185,784	2,437,294	2,147,091	2,142,811	-0.2%	-4,280
Equipment	475,151	227,707	18,813	2,019	-89.3%	-16,794
Fringe Benefits	956,544	1,019,679	1,001,486	1,076,881	7.5%	75,395
Operating Costs	1,992,177	2,020,444	1,768,917	1,689,159	-4.5%	-79,758
Salaries and Wages	4,412,370	4,963,631	4,869,927	4,519,880	-7.2%	-350,047
Transfers	1,104,659	852,637	1,670,237	1,348,750	-19.2%	-321,487
Total for Enterprise Funds	12,366,230	11,907,600	12,486,471	12,009,500	-3.8%	-476,971
Internal Service Funds						
Capital Outlay	33,195	31	25,000	25,000	0.0%	0
Contractual Services	417,384	442,606	520,387	513,152	-1.4%	-7,235
Equipment	1,046,937	1,074,567	1,577,214	1,521,497	-3.5%	-55,717
Fringe Benefits	1,538,107	2,015,791	1,561,055	1,650,180	5.7%	89,125
Operating Costs	1,101,273	918,833	2,181,933	2,298,618	5.3%	116,685
Salaries and Wages	912,958	1,169,726	1,158,712	1,251,002	8.0%	92,290
Transfers	15,157	0	0	0	0.0%	0
Total for Internal Service Funds	5,065,011	5,621,554	7,024,301	7,259,449	3.3%	235,148
Special Revenue Funds						
Capital Outlay	3,083	2,936	0	0	0.0%	0
Contractual Services	9,768,311	9,751,731	10,500,706	10,224,282	-2.6%	-276,424
Equipment	548,571	295,940	300,969	325,132	8.0%	24,163
Equipment Labor	0	180	5,859	6,922	18.1%	1,063
Fringe Benefits	6,238,129	6,577,625	7,562,564	8,344,263	10.3%	781,699
Operating Costs	2,819,915	2,751,004	2,535,281	2,462,262	-2.9%	-73,019
Salaries and Wages	23,429,939	26,118,335	28,340,596	28,854,689	1.8%	514,093
Transfers	193,413	2,781,609	3,094,600	693,440	-77.6%	-2,401,160
Total for Special Revenue Funds	43,001,360	48,279,359	52,340,575	50,910,990	-2.7%	-1,429,585
Total for PARK BOARD	60,432,600	65,808,513	71,851,347	70,179,939	-2.3%	-1,671,408

PARK BOARD Revenue Information

Enterprise Funds	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Charges for Sales	535	2,789	0	0	0.0%	0
Charges for Service		10,600,129	11,530,523	11,383,505	-1.3%	-147,018
Contributions	251,805	496,081	196,730	156,064	-20.7%	-40,666
Federal Government	51,635		0	0	0.0%	0
Fines and Forfeits	45,560		0	0	0.0%	0
Gains	0		0	0	0.0%	0
Interest	3,107		0	0	0.0%	0
Licenses and Permits	0,101		0	0	0.0%	0
Operating Transfers In	95,796		0	0	0.0%	0
Other Misc Revenues	58,084		0	0	0.0%	0
Rents	604,820		626,768	465,031	-25.8%	-161,737
State Government	0		0	8,000	0.0%	8,000
Total for Enterprise Funds	12,348,193	11,944,713	12,354,021	12,012,600	-2.8%	-341,421
Internal Service Funds						
Charges for Sales	497,822	542,220	37,000	0	-100.0%	-37,000
Charges for Service	610,770	674,327	1,794,025	1,822,464	1.6%	28,439
Gains	10,670	18,191	0	0	0.0%	0
Other Misc Revenues	1,930,988	2,514,585	1,934,219	2,039,853	5.5%	105,634
Rents	2,770,819	3,018,367	2,932,860	3,241,137	10.5%	308,277
Sales and Other Taxes	-277	0	0	0	0.0%	0
Total for Internal Service Funds	5,820,792	6,767,691	6,698,104	7,103,454	6.1%	405,350
Special Revenue Funds						
Charges for Sales	9,525		4,000	4,000	0.0%	0
Charges for Service	2,289,785	1,919,747	1,884,644	1,553,438	-17.6%	-331,206
Contributions	144,177		61,100	75,000	22.7%	13,900
Federal Government	107,500		0	0	0.0%	0
Fines and Forfeits	330,739	451,011	317,500	337,500	6.3%	20,000
Interest	91	0	0	0	0.0%	0
Licenses and Permits	4,799	46,161	3,000	44,000	1,366.7%	41,000
Local Government	520,272		4,000	4,000	0.0%	0
Operating Transfers In	1,016,214		370,000	470,000	27.0%	100,000
Other Misc Revenues	24,730	•	28,200	15,200	-46.1%	-13,000
Property Taxes		27,159,354		32,413,263		-1,687,563
Rents	107,555	•	221,398	217,100	-1.9%	-4,298
Sales and Other Taxes	3,282	2,032	3,600	3,600	0.0%	0
State Government		15,805,096	13,710,000	15,148,890		1,438,890
Total for Special Revenue Funds	43,624,506	48,040,433	50,708,267	50,285,991	-0.8%	-422,277
Total for PARK BOARD	61,793,491	66,752,837	69,760,392	69,402,045	-0.5%	-358,348

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION-PARK BOARD						
Special Revenue Funds						
Contractual Services	1,063,973	497,806	1,361,836	643,478	-52.7%	-718,358
Equipment	83,464	19,449	60,585	60,568	-0.0%	-17
Fringe Benefits	688,609	349,797	411,493	385,098	-6.4%	-26,395
Operating Costs	519,844	122,732	104,603	99,228	-5.1%	-5,375
Salaries and Wages	1,493,378	1,630,689	1,723,884	1,492,070	-13.4%	-231,814
Transfers	93,375	82,500	0	0	0.0%	0
Total for Special Revenue Funds	3,942,643	2,702,973	3,662,401	2,680,442	-26.8%	-981,959
Total for ADMINISTRATION-PARK BOARD	3,942,643	2,702,973	3,662,401	2,680,442	-26.8%	-981,959
CITY-WIDE RECREATION						
Enterprise Funds	0	0.500	0	0	0.00/	0
Capital Outlay	0	8,592	0	0	0.0%	0
Contractual Services	326,461	383,748	251,254	291,514		40,260
Equipment	22,428	30,315	0	0	0.0%	0
Fringe Benefits	102,932	142,605	106,614	143,845	34.9%	37,231
Operating Costs	455,373	447,188	263,279	263,279	0.0%	0
Salaries and Wages	898,549	1,184,010	1,115,907	1,057,466		-58,441
Total for Enterprise Funds	1,805,745	2,196,457	1,737,054	1,756,104	1.1%	19,050
Special Revenue Funds	4 700 400	0.000.440	4 700 400	4 700 747	4 407	04.047
Contractual Services	1,708,462	2,000,113	1,766,430	1,790,747	1.4%	24,317
Equipment	72,946	28,110	46,149	46,184		35
Fringe Benefits	1,037,200	1,174,034	1,373,735	1,515,848	10.3%	142,113
Operating Costs	433,207	438,978	451,280	371,263		-80,017
Salaries and Wages	6,080,654	7,022,264	7,425,192	7,375,108	-0.7%	-50,084
Total for Special Revenue Funds	9,332,469	10,663,498	11,062,786	11,099,150	0.3%	36,364
Total for CITY-WIDE RECREATION	11,138,214	12,859,956	12,799,840	12,855,254	0.4%	55,414
ENTITY WIDE COSTS						
Special Revenue Funds Contractual Services	0	714,646	1,503,659	1,525,297	1.4%	21,638
Fringe Benefits	0	432,520	389,742	622,592		232,850
Operating Costs	0	343,038	407,918	364,130		-43,788
Salaries and Wages	0	043,030	390,000	1,043,579	167.6%	653,579
Transfers	0	7,500	100,000	82,500		-17,500
		•				
Total for Special Revenue Funds	0	1,497,704	2,791,319	3,638,098	30.3%	846,779
Total for ENTITY WIDE COSTS	0	1,497,704	2,791,319	3,638,098	30.3%	846,779
ENVIRIONMENTAL OPERATIONS						
Special Revenue Funds						
Contractual Services	251,032	324,614	360,955	352,061	-2.5%	-8,894
Equipment	22,286	23,702	13,480	9,500	-29.5%	-3,980
Fringe Benefits	81,668	115,473	169,953	175,427	3.2%	5,474
City of Minneapolis					2003 Adopted	d Budget

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	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ENVIRIONMENTAL OPERATIONS						
Special Revenue Funds						
Operating Costs	70,576	81,205	76,309	68,652	-10.0%	-7,657
Salaries and Wages	438,830	605,760	579,401	608,549	5.0%	29,148
Transfers	30,084	0	0	0	0.0%	0
Total for Special Revenue Funds	894,477	1,150,752	1,200,098	1,214,189	1.2%	14,091
Total for ENVIRIONMENTAL OPERATIONS	894,477	1,150,752	1,200,098	1,214,189	1.2%	14,091
FORESTRY						
Special Revenue Funds						
Contractual Services	1,971,993	1,835,001	1,512,536	1,603,658	6.0%	91,122
Equipment	111,111	21,049	0	180	0.0%	180
Fringe Benefits	1,231,124	1,277,261	1,483,455	1,640,243	10.6%	156,788
Operating Costs	494,601	438,719	263,212	277,662		14,450
Salaries and Wages	3,220,937	3,653,292	4,101,309	4,301,393	4.9%	200,084
Transfers	14,179	0	0	0	0.0%	0
Total for Special Revenue Funds	7,043,945	7,225,322	7,360,512	7,823,136	6.3%	462,624
Total for FORESTRY	7,043,945	7,225,322	7,360,512	7,823,136	6.3%	462,624
INFO TECHNOLOGY SYSTEMS						
Internal Service Funds						
Contractual Services	123,121	82,204	120,371	87,731	-27.1%	-32,640
Equipment	123,475	276,302	218,631	252,732	15.6%	34,101
Fringe Benefits	54,441	64,123	77,151	77,465	0.4%	314
Operating Costs	24,257	9,715	10,600	7,025	-33.7%	-3,575
Salaries and Wages	266,027	341,891	367,272	397,511	8.2%	30,239
Total for Internal Service Funds	591,321	774,236	794,025	822,464	3.6%	28,439
Total for INFO TECHNOLOGY SYSTEMS	591,321	774,236	794,025	822,464	3.6%	28,439
PARK EQUIPMENT						
Internal Service Funds						_
Capital Outlay	33,195	31	25,000	25,000		0
Contractual Services	173,476	211,762	180,760	222,953		42,193
Equipment	915,286	778,257	1,358,583	1,268,765		-89,818
Fringe Benefits	232,347	283,108	255,219	258,506		3,287
Operating Costs	708,843	604,169	739,597	782,661	5.8%	43,064
Salaries and Wages	634,207	816,218	777,646	839,247	7.9%	61,601
Total for Internal Service Funds	2,697,353	2,693,546	3,336,805	3,397,132	1.8%	60,327
Total for PARK EQUIPMENT	2,697,353	2,693,546	3,336,805	3,397,132	1.8%	60,327
PARK MAINTENANCE						
Special Revenue Funds						
Capital Outlay	0	436	0	0	0.0%	0
Contractual Services	2,788,457	3,202,083	2,881,479	3,069,819	6.5%	188,340

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PARK MAINTENANCE						
Special Revenue Funds						
Equipment	98,536	62,704	88,695	88,875	0.2%	180
Equipment Labor	0	180	5,859	6,922	18.1%	1,063
Fringe Benefits	2,519,243	2,474,135	2,776,499	3,083,149	11.0%	306,650
Operating Costs	1,106,275	1,077,477	1,003,452	1,037,727	3.4%	34,275
Salaries and Wages	8,598,055	9,099,871	9,783,660	9,874,063	0.9%	90,403
Transfers	0	3,200	0	0	0.0%	0
Total for Special Revenue Funds	15,110,566	15,920,085	16,539,644	17,160,555	3.8%	620,911
Total for PARK MAINTENANCE	15,110,566	15,920,085	16,539,644	17,160,555	3.8%	620,911
PARK POLICE						
Special Revenue Funds						
Capital Outlay	3,083	2,500	0	0	0.0%	0
Contractual Services	730,665	748,105	726,702	874,982	20.4%	148,280
Equipment	25,869	66,260	25,000	30,000	20.0%	5,000
Fringe Benefits	481,964	517,033	659,722	627,585	-4.9%	-32,137
Operating Costs	116,342	158,846	157,574	178,313	13.2%	20,739
Salaries and Wages	2,470,616	2,793,069	2,912,902	2,848,982	-2.2%	-63,920
Total for Special Revenue Funds	3,828,539	4,285,812	4,481,900	4,559,862	1.7%	77,962
Total for PARK POLICE	3,828,539	4,285,812	4,481,900	4,559,862	1.7%	77,962
PARK REHABILITATION						
Special Revenue Funds	77.005	202 405	470 400	477.050	0.00/	4.554
Contractual Services	77,995	263,485	173,102	177,653	2.6%	4,551
Equipment	54,213	55,719	51,110	51,110		0
Fringe Benefits	1,930	21,832	0	0	0.0%	0
Operating Costs	13,951	22,067	3,373	3,373	0.0%	0
Salaries and Wages	8,210	79,762	0	0	0.0%	0
Transfers	10,000	9,138	0	0	0.0%	0
Total for Special Revenue Funds	166,298	452,002	227,585	232,136	2.0%	4,551
Total for PARK REHABILITATION	166,298	452,002	227,585	232,136	2.0%	4,551
PARK REVOLVING SUPPLIES						
Internal Service Funds	4.500	40.004	^	^	0.00/	^
Contractual Services	1,500	10,384	0	0	0.0%	0
Equipment	0	15,389	0	0	0.0%	0
Operating Costs	0	166	1,000,000	1,000,000	0.0%	0
Total for Internal Service Funds	1,500	25,939	1,000,000	1,000,000	0.0%	0
Total for PARK REVOLVING SUPPLIES	1,500	25,939	1,000,000	1,000,000	0.0%	0
PARK SELF-INS REVOLVING						
Internal Service Funds Contractual Services	110 207	120 255	240.256	202 460	7 70/	-16 700
Contractual Services	119,287	138,255	219,256	202,468	-7.7%	-16,788

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PARK SELF-INS REVOLVING						
Internal Service Funds						
Equipment	8,176	4,619	0	0	0.0%	0
Fringe Benefits	1,251,320	1,668,559	1,228,685	1,314,209	7.0%	85,524
Operating Costs	368,173	304,784	431,736	508,932	17.9%	77,196
Salaries and Wages	12,725	11,617	13,794	14,244	3.3%	450
Transfers	15,157	0	0	0	0.0%	0
Total for Internal Service Funds	1,774,837	2,127,833	1,893,471	2,039,853	7.7%	146,382
Total for PARK SELF-INS REVOLVING	1,774,837	2,127,833	1,893,471	2,039,853	7.7%	146,382
PARK SPECIAL SERVICES						
Enterprise Funds						
Capital Outlay	66,104	42,018	10,000	0		-10,000
Contractual Services	1,683,279	1,925,760	1,895,837	1,851,297		-44,540
Equipment	38,921	15,264	18,813	2,019	-89.3%	-16,794
Fringe Benefits	853,612	877,065	894,872	933,036	4.3%	38,164
Operating Costs	1,536,592	1,539,791	1,505,638	1,425,880	-5.3%	-79,758
Salaries and Wages	3,513,820	3,779,583	3,754,020	3,462,414	-7.8%	-291,606
Transfers	0	0	237	0	-100.0%	-237
Total for Enterprise Funds	7,692,329	8,179,482	8,079,417	7,674,646	-5.0%	-404,771
Total for PARK SPECIAL SERVICES	7,692,329	8,179,482	8,079,417	7,674,646	-5.0%	-404,771
PARKWAY MAINTENANCE						
Special Revenue Funds	004.005	0	0	0	0.00/	0
Contractual Services	994,295	0	0	0		0
Total for Special Revenue Funds	994,295	0	0	0		0
Total for PARKWAY MAINTENANCE	994,295	0	0	0		0
PLANNING						
Special Revenue Funds						
Capital Outlay	0	0	0	0		0
Contractual Services	136,487	111,813	152,021	131,560		-20,461
Equipment	30,322	8,948	13,700	6,485		-7,215
Fringe Benefits	148,963	169,524	255,567	251,923		-3,644
Operating Costs	36,995	38,482	48,254	40,969		-7,285
Salaries and Wages	719,503	825,289	1,042,188	930,945		-111,243
Transfers	30,000	30,000	30,000	20,000	-33.3%	-10,000
Total for Special Revenue Funds	1,102,271	1,184,056	1,541,730	1,381,882	-10.4%	-159,848
Total for PLANNING	1,102,271	1,184,056	1,541,730	1,381,882	-10.4%	-159,848
REVOLVING - OTHER CONSOLIDATING						
Special Revenue Funds						
Contractual Services	1,003	156	6,000	0		-6,000
Equipment	22,607	10,000	0	30,600	0.0%	30,600

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
REVOLVING - OTHER CONSOLIDATING						
Special Revenue Funds						
Fringe Benefits	1,137	1,653	0	0	0.0%	0
Operating Costs	635	1,448	0	0	0.0%	0
Salaries and Wages	6,135	9,732	2,000	0	-100.0%	-2,000
Transfers	15,775	1,179,272	24,600	0	-100.0%	-24,600
Total for Special Revenue Funds	47,291	1,202,260	32,600	30,600	-6.1%	-2,000
Total for REVOLVING - OTHER CONSOLIDATII	47,291	1,202,260	32,600	30,600	-6.1%	-2,000
SPECIAL SERVICES IMPROVEMENTS						
Enterprise Funds						
Capital Outlay	1,173,440	335,598	1,000,000	1,230,000		230,000
Contractual Services	176,044	127,786	0	0		0
Equipment	413,802	182,128	0	0		0
Fringe Benefits	0	8	0	0	0.0,0	0
Operating Costs	212	33,465	0	0		0
Salaries and Wages	0	38	0	0		0
Total for Enterprise Funds	1,763,497	679,023	1,000,000	1,230,000	23.0%	230,000
Total for SPECIAL SERVICES IMPROVEMENT	1,763,497	679,023	1,000,000	1,230,000	23.0%	230,000
TEEN TEAMWORKS						
Special Revenue Funds	42.040	F2 044	FF 000	FF 007	4.70/	050
Contractual Services	43,948	53,911	55,986 2,250	55,027 1,630		-959 -620
Equipment Fringe Benefits	27,217 46,291	0 44,365	42,398	42,398		-620 0
Operating Costs	27,489	28,012	19,306	20,945		1,639
Salaries and Wages	393,621	398,606	380,060	380,000		-60
Total for Special Revenue Funds	538,566	524,893	500,000	500,000		0
Total for TEEN TEAMWORKS	538,566	524,893	500,000	500,000	0.0%	0
TRANSFERS	,	,	222,222	555,555	2.275	
Enterprise Funds						
Transfers	1,104,659	852,637	1,670,000	1,348,750	-19.2%	-321,250
Total for Enterprise Funds	1,104,659	852,637	1,670,000	1,348,750		-321,250
Special Revenue Funds						
Transfers	0	1,470,000	2,940,000	590,940	-79.9%	-2,349,060
Total for Special Revenue Funds	0	1,470,000	2,940,000	590,940		<u> </u>
Total for TRANSFERS	1,104,659	2,322,637	4,610,000	1,939,690	-57.9%	-2,670,310
Total for PARK BOARD	60,432,600	65,808,513	71,851,347	70,179,939	-2.3%	-1,671,408

PARK AND RECREATION BOARD Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	38.60	38.60	39.60	34.70	-12.37%	(4.90)
Parkway Maintenance	1.98	-	-	-	-	-
Environmental Operations	8.14	11.23	17.38	17.68	1.73%	0.30
Park Maintenance	239.27	237.77	233.56	233.02	-0.23%	(0.54)
Police	52.00	57.00	53.00	53.00	0.00%	-
Planning	17.00	17.00	18.00	16.00	-11.11%	(2.00)
Forestry	93.41	96.71	97.06	96.00	-1.09%	(1.06)
Special Services	56.53	56.53	129.89	129.89	0.00%	-
Revolving Other	-	-	-	-	-	-
Information Technology Sys	6.00	6.00	7.00	7.00	0.00%	-
Equipment	15.05	15.05	15.45	15.45	0.00%	-
Citywide Recreation	276.67	299.48	313.63	307.38	-1.99%	(6.25)
Teen Teamworks	10.00	21.75	25.75	25.75	0.00%	-
Youthline Outreach	17.25	20.47	-	-	-	-
Self-Insurance Revolving	0.25	0.25	0.25	0.25	0.00%	-
Total FTE's	832.15	877.84	950.57	936.12	-1.52%	(14.45)